Ontario

Management
Board of
Cabinet

Expenditure Estimates
of the Province of Ontario for the fiscal year ending March 31, 1988

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TABLE OF CONTENTS

Page

Explanatory Notes v
Table 1 — General Summary vii
Table 2 — Comparative Statement of Total Budgetary and Non-Budgetary Expenditure by Ministry ix
Table 3 — Total Expenditure Estimates for 1987-88 ..... x-xi

Ministries

I Agriculture and Food 1
II Assembly, Office of the 15
III Attorney General 21
IV Cabinet Office 37
V Chief Election Officer, Office of the 43
VI Citizenship and Culture 47
VII Colleges and Universities 61
VIII Community and Social Services 71
IX Consumer and Commercial Relations 79
X Correctional Services 93
XI Disabled Persons, Office for 99
XII Education 103
XIII Energy 113
XIV Environment 123
XV Financial Institutions 133
XVI Government Services 139
XVII Health 151
XVIII Housing 167
XIX Industry, Trade and Technology 179
XX Intergovernmental Affairs 193
XXI Labour 199
XXII Lieutenant Governor, Office of the 215
XXIII Management Board 219
XXIV Municipal Affairs 231
XXV Native Affairs, Office Responsible for 243
XXVI Natural Resources 247
XXVII Northern Development and Mines 259
XXVIII Ombudsman, Office of the 269
XXIX Premier, Office of the 273
XXX Provincial Auditor, Office of the 277
XXXI Revenue 281
XXXII Senior Citizens Affairs, Office Responsible for 291
XXXIII Skills Development 295
XXXIV Solicitor General 299
XXXV Tourism and Recreation 309
XXXVI Transportation and Communications 321
XXXVII Treasury and Economics 341
XXXVIII Women's Issues, Office Responsible for 351
Index 355

EXPLANATORY NOTES

NOTE: Budgetary Expenditure is forecast for the fiscal year 1987-88 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to public servants.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Superannuation Fund; the Unemployment Insurance Fund; the Workers' Compensation Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province; relocation expenses of public servants who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes information services, such as, advertising provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as Ontario Development Corporation — Loan forgiveness and Guarantees; and Municipal Taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Non-Budgetary Expenditures

Statutory Appropriations and Non-Budgetary Expenditures are not Standard Accounts. Amounts required for Statutory Appropriations and Non-Budgetary Expenditures are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Account Classification headings in Table 3 on Pages x and xi to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of $1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

Note on Special Warrants

Two Special Warrants were issued on April 1, 1987 to authorize payments for the purpose of general and necessary government expenditures for the first part of the 1987-88 fiscal year, since the Legislature was not in session. The amounts provided by the Special Warrants have been deducted from the total expenditure to determine the amount to be voted for each program.

TABLE 1 — GENERAL SUMMARY

Expenditure Estimates of the Province of Ontario
for the Fiscal Year ending March 31, 1988

No.	Ministries	To be Voted	Special Warrant	Statutory	Budgetary Expenditure	Non-Budgetary Expenditure
		$	$	$	$	$
I	Agriculture and Food	424,166,800	91,000,000	44,037,038	538,003,838	21,200,000
II	Assembly, Office of the	66,670,900	—	1,410,200	68,081,100	—
III	Attorney General	276,640,600	69,300,000	742,038	346,682,638	—
IV	Cabinet Office	6,957,400	1,700,000	—	8,657,400	—
V	Chief Election Officer, Office of the	551,600	—	—	551,600	—
VI	Citizenship and Culture	201,437,800	48,500,000	27,532	249,965,332	—
VII	Colleges and Universities	1,922,360,800	471,900,000	142,000	2,394,260,800	142,000
VIII	Community and Social Services	2,800,324,100	696,100,000	37,038	3,496,460,138	1,000
IX	Consumer and Commercial Relations	101,066,900	25,000,000	545,038	126,117,438	494,500
X	Correctional Services	291,342,000	72,500,000	—	363,842,000	—
XI	Disabled Persons, Office for	3,419,000	1,000,000	13,825	4,432,825	—
XII	Education	2,133,332,200	1,745,500,000	488,062,038	4,366,845,238	49,000
XIII	Energy	35,292,000	8,800,000	—	44,092,000	—
XIV	Environment	329,584,600	82,400,000	36,038	390,635,638	21,385,000
XV	Financial Institutions	19,643,600	7,400,000	10,521,100	29,043,600	8,521,100
XVI	Government Services	417,300,100	103,000,000	198,038	520,337,138	161,000
XVII	Health	9,005,936,600	2,225,700,000	36,038	11,231,672,638	—
XVIII	Housing	292,957,500	73,300,000	36,038	366,293,538	—
XIX	Industry, Trade and Technology	172,358,700	44,200,000	37,436,038	165,519,738	88,475,000
XX	Intergovernmental Affairs	5,971,100	1,500,000	—	7,471,100	—
XXI	Labour	89,069,500	22,000,000	1,164,038	112,233,538	—
XXII	Lieutenant Governor, Office of the	416,000	100,000	—	516,000	—
XXIII	Management Board	200,018,300	8,600,000	36,038	208,654,338	—
XXIV	Municipal Affairs	461,339,000	463,000,000	4,536,038	922,855,038	6,020,000
XXV	Native Affairs, Office Responsible for	3,379,800	1,000,000	—	4,379,800	—
XXVI	Natural Resources	425,585,900	104,000,000	1,586,038	529,621,938	1,550,000
XXVII	Northern Development and Mines	198,697,900	44,700,000	8,506	243,406,406	—
XXVIII	Ombudsman, Office of the	5,621,700	925,000	—	6,546,700	—
XXIX	Premier, Office of the	1,538,500	400,000	39,231	1,977,731	—
XXX	Provincial Auditor, Office of the	5,618,300	990,000	91,500	6,699,800	—
XXXI	Revenue	470,496,100	257,600,000	8,052,506	736,148,606	—
XXXII	Senior Citizens Affairs, Office Responsible for	3,578,000	1,000,000	13,825	4,591,825	—
XXXIII	Skills Development	357,011,900	89,200,000	36,038	446,247,938	—
XXXIV	Solicitor General	314,930,600	78,600,000	39,038	393,569,638	—
XXXV	Tourism and Recreation	151,364,900	33,700,000	36,038	172,100,938	13,000,000
XXXVI	Transportation and Communications	1,469,389,600	366,700,000	36,038	1,836,125,638	—
XXXVII	Treasury and Economics	159,636,600	35,279,000	4,153,017,532	4,009,093,132	338,840,000
XXXVIII	Women's Issues, Office Responsible for.	14,542,800	3,400,000	—	17,942,800	—
	TOTAL	22,839,549,700	7,279,994,000	4,751,972,441	34,371,677,541	499,838,600
		34,871,516,141			34,871,516,141	

TABLE 2 — COMPARATIVE STATEMENT OF TOTAL BUDGETARY AND NON-BUDGETARY EXPENDITURE BY MINISTRY

No.	Ministries	1987-88 Estimates	Change from 1986-87	1986-87 Estimates	1985-86 Actual
		$	$	$	$
I	Agriculture and Food	559,203,838	42,635,852	516,567,986	401,975,688
II	Assembly, Office of the	68,081,100	(7,282,400)	75,363,500	48,250,400
III	Attorney General	346,682,638	36,560,239	310,122,399	285,897,784
IV	Cabinet Office	8,657,400	1,129,400	7,528,000	5,599,380
V	Chief Election Officer, Office of the	551,600	39,100	512,500	25,026,749
VI	Citizenship and Culture	249,965,332	(6,287,667)	256,252,999	213,873,912
VII	Colleges and Universities	2,394,402,800	172,735,300	2,221,667,500	1,956,224,376
VIII	Community and Social Services	3,496,461,138	351,500,952	3,144,960,186	2,858,592,841
IX	Consumer and Commercial Relations	126,611,938	14,039,352	112,572,586	100,287,556
X	Correctional Services	363,842,000	37,593,500	326,248,500	296,240,101
XI	Disabled Persons, Office for	4,432,825	2,660,719	1,772,106	1,097,425
XII	Education	4,366,894,238	169,827,552	4,197,066,686	3,736,569,347
XIII	Energy	44,092,000	(1,103,200)	45,195,200	57,577,606
XIV	Environment	412,020,638	44,555,852	367,464,786	324,594,173
XV	Financial Institutions	37,564,700	3,266,400	34,298,300	30,652,639
XVI	Government Services	520,498,138	44,357,652	476,140,486	446,458,827
XVII	Health	11,231,672,638	1,073,361,952	10,158,310,686	9,254,946,977
XVIII	Housing	366,293,538	38,283,839	328,009,699	226,141,920
XIX	Industry, Trade and Technology	253,994,738	(15,751,048)	269,745,786	140,820,792
XX	Intergovernmental Affairs	7,471,100	1,445,113	6,025,987	7,911,034
XXI	Labour	112,233,538	21,741,452	90,492,086	77,720,411
XXII	Lieutenant Governor, Office of the	516,000	34,000	482,000	473,250
XXIII	Management Board	208,654,338	14,527,039	194,127,299	21,650,272
XXIV	Municipal Affairs	928,875,038	29,236,939	899,638,099	870,292,417
XXV	Native Affairs, Office Responsible for	4,379,800	2,719,800	1,660,000	856,168
XXVI	Natural Resources	531,171,938	25,166,852	506,005,086	444,929,084
XXVII	Northern Development and Mines	243,406,406	20,929,507	222,476,899	175,386,313
XXVIII	Ombudsman, Office of the	6,546,700	—	6,546,700	6,052,000
XXIX	Premier, Office of the	1,977,731	90,872	1,886,859	1,893,606
XXX	Provincial Auditor, Office of the	6,699,800	246,700	6,453,100	4,868,643
XXXI	Revenue	736,148,606	27,808,619	708,339,987	684,069,060
XXXII	Senior Citizens Affairs, Office Responsible for	4,591,825	381,619	4,210,206	1,716,933
XXXIII	Skills Development	446,247,938	(22,025,648)	468,273,586	392,275,778
XXXIV	Solicitor General	393,569,638	35,102,652	358,466,986	339,643,825
XXXV	Tourism and Recreation	185,100,938	18,195,952	166,904,986	159,298,188
XXXVI	Transportation and Communications	1,836,125,638	51,893,139	1,784,232,499	1,601,583,592
XXXVII	Treasury and Economics	4,347,933,132	282,060,533	4,065,872,599	3,812,088,396
XXXVIII	Women's Issues, Office Responsible for	17,942,800	8,000,800	9,942,000	10,116,380
	TOTAL	34,871,516,141	2,519,679,286	32,351,836,855	29,023,653,843

TABLE 3 — TOTAL EXPENDITURE

No.	Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services
		$	$	$	$
I	Agriculture and Food	69,632,938	10,520,200	10,339,600	29,234,550
II	Assembly, Office of the	35,353,500	5,668,400	7,699,900	11,363,400
III	Attorney General	169,780,538	28,742,000	13,501,700	56,796,600
IV	Cabinet Office	4,458,500	779,600	495,300	1,260,100
V	Chief Election Officer, Office of the	483,900	67,700	—	—
VI	Citizenship and Culture	28,556,432	4,174,800	3,010,500	9,656,500
VII	Colleges and Universities	11,734,700	1,814,500	1,188,600	5,096,900
VIII	Community and Social Services	299,415,838	48,616,500	14,686,800	49,037,900
IX	Consumer and Commercial Relations	63,445,138	9,870,600	6,130,000	11,961,900
X	Correctional Services	228,280,600	33,684,600	9,146,600	55,347,000
XI	Disabled Persons, Office for	1,448,925	215,300	323,500	648,900
XII	Education	75,250,738	11,282,600	8,439,500	38,731,400
XIII	Energy	10,489,000	1,593,600	912,300	18,123,200
XIV	Environment	88,862,038	13,008,800	7,259,200	74,749,100
XV	Financial Institutions	15,868,300	2,612,000	1,080,000	9,653,800
XVI	Government Services	98,558,838	434,952,900	80,754,100	281,633,400
XVII	Health	344,845,438	56,509,000	20,530,000	60,526,500
XVIII	Housing	39,926,838	5,929,700	6,230,200	30,020,100
XIX	Industry, Trade and Technology	28,870,238	4,551,800	8,993,000	28,474,000
XX	Intergovernmental Affairs	3,129,300	596,000	1,149,600	1,451,900
XXI	Labour	67,634,438	10,367,900	8,677,000	13,547,000
XXII	Lieutenant Governor, Office of the	328,100	37,800	55,700	1,800
XXIII	Management Board	190,103,138	31,936,700	1,029,200	10,433,600
XXIV	Municipal Affairs	20,112,638	2,995,700	2,634,900	5,387,500
XXV	Native Affairs, Office Responsible for	930,800	155,700	84,500	421,200
XXVI	Natural Resources	192,682,438	28,293,800	17,178,100	219,881,400
XXVII	Northern Development and Mines	24,341,506	3,183,600	8,747,000	26,963,500
XXVIII	Ombudsman, Office of the	4,392,100	622,200	396,300	928,400
XXIX	Premier, Office of the	1,406,231	117,400	180,100	196,000
XXX	Provincial Auditor, Office of the	4,457,200	790,500	219,000	1,011,000
XXXI	Revenue	131,373,206	21,046,700	16,069,000	30,699,100
XXXII	Senior Citizens Affairs, Office Responsible for	1,904,825	265,400	659,800	1,268,900
XXXIII	Skills Development	14,750,338	2,138,300	1,426,400	13,023,800
XXXIV	Solicitor General	246,744,438	42,373,600	14,905,200	34,394,500
XXXV	Tourism and Recreation	28,959,638	3,915,700	5,234,800	35,070,700
XXXVI	Transportation and Communications	288,153,638	48,480,700	26,746,100	172,261,000
XXXVII	Treasury and Economics	17,217,132	2,402,500	1,032,000	38,014,500
XXXVIII	Women's Issues, Office Responsible for	4,404,200	768,900	512,500	6,476,800
		2,858,287,741	875,083,700	307,658,000	1,383,747,850

Note: Statutory expenditures have been allocated to the appropriate Standard Accounts.
See Note, page v.

ESTIMATES FOR 1987-88

Supplies and Equipment	Acquisition/ Construction of Physical Assets	Transfer Payments	Other Trans-actions	*Less:* Recoveries from other Activities, Ministries	Total Budgetary Expenditure	Non-Budgetary Expenditure	Total
$	$	$	$	$	$	$	$
17,067,600	2,780,000	397,347,250	5,351,000	4,869,300	538,003,838	21,200,000	559,203,838
8,067,000	—	655,900	—	727,000	68,081,100	—	68,081,100
10,393,000	1,000,000	81,416,900	752,000	15,700,100	346,682,638	—	346,682,638
799,500	—	870,000	—	5,600	8,657,400	—	8,657,400
—	—	—	—	—	551,600	—	551,600
5,571,700	—	204,832,900	—	5,837,500	249,965,332	—	249,965,332
1,252,800	—	2,381,221,100	—	8,047,800	2,394,260,800	142,000	2,394,402,800
25,495,500	—	3,062,762,000	—	3,554,400	3,496,460,138	1,000	3,496,461,138
5,205,200	—	30,163,900	15,500	674,800	126,117,438	494,500	126,611,938
38,405,200	—	1,083,400	—	2,105,400	363,842,000	—	363,842,000
607,200	—	1,205,000	—	16,000	4,432,825	—	4,432,825
12,651,400	—	4,232,379,200	—	11,889,600	4,366,845,238	49,000	4,366,894,238
1,047,900	—	11,926,000	—	—	44,092,000	—	44,092,000
48,411,700	—	161,855,500	—	3,510,700	390,635,638	21,385,000	412,020,638
867,400	—	2,200,000	—	3,237,900	29,043,600	8,521,100	37,564,700
56,747,300	73,106,900	58,266,000	—	563,682,300	520,337,138	161,000	520,498,138
60,109,400	—	10,698,942,100	—	9,789,800	11,231,672,638	—	11,231,672,638
4,387,200	—	231,331,000	70,298,000	21,829,500	366,293,538	—	366,293,538
3,633,000	—	39,536,000	51,461,700	—	165,519,738	88,475,000	253,994,738
367,600	—	785,000	—	8,300	7,471,100	—	7,471,100
9,697,400	—	2,929,000	13,200	632,400	112,233,538	—	112,233,538
1,200	—	—	91,400	—	516,000	—	516,000
826,200	—	190,700	—	25,865,200	208,654,338	—	208,654,338
1,436,300	—	882,854,300	7,458,000	24,300	922,855,038	6,020,000	928,875,038
69,700	—	2,717,900	—	—	4,379,800	—	4,379,800
60,437,200	21,018,000	53,844,500	—	63,713,500	529,621,938	1,550,000	531,171,938
6,431,200	97,750,000	90,632,100	—	14,642,500	243,406,406	—	243,406,406
207,700	—	—	—	—	6,546,700	—	6,546,700
78,000	—	—	—	—	1,977,731	—	1,977,731
178,000	—	44,100	—	—	6,699,800	—	6,699,800
9,045,600	—	537,025,000	—	9,110,000	736,148,606	—	736,148,606
573,400	—	—	—	80,500	4,591,825	—	4,591,825
899,100	—	414,010,000	—	—	446,247,938	—	446,247,938
54,569,800	—	898,000	3,000	318,900	393,569,638	—	393,569,638
4,933,800	3,739,000	101,113,300	—	10,866,000	172,100,938	13,000,000	185,100,938
122,309,300	202,532,700	1,094,659,100	—	119,016,900	1,836,125,638	—	1,836,125,638
1,069,600	9,400,000	120,425,000	3,820,150,000	617,600	4,009,093,132	338,840,000	4,347,933,132
700,500	—	5,135,000	—	55,100	17,942,800	—	17,942,800
574,551,600	411,326,600	24,905,257,150	3,956,193,800	900,428,900	34,371,677,541	499,838,600	34,871,516,141

I. — MINISTRY OF AGRICULTURE AND FOOD

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
18,965,438	Ministry Administration	2,504,152	16,461,286	16,208,613
34,847,100	Agricultural Marketing and Standards	(2,432,200)	37,279,300	28,637,966
184,423,700	Agricultural Technology, Development and Field Services	23,971,200	160,452,500	136,486,811
320,967,600	Financial Assistance to Agriculture	18,592,700	302,374,900	220,642,298
559,203,838	**Ministry Total**	42,635,852	516,567,986	401,975,688
91,000,000	**Less: Special Warrant**	21,600,000	69,400,000	N/A
44,037,038	**Less: Statutory Appropriations**	(1,998,648)	46,035,686	36,436,196
424,166,800	< **TOTAL TO BE VOTED**	23,034,500	401,132,300	365,539,492
	ACCOUNTING CLASSIFICATION			
538,003,838	Total Budgetary Expenditure	44,635,852	493,367,986	386,685,602
21,200,000	Total Non-Budgetary Expenditure	(2,000,000)	23,200,000	15,290,086
559,203,838		42,635,852	516,567,986	401,975,688

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	453,769,686	
1.2 1985-86 Public Accounts		402,087,503
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	62,953,300	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	*155,000*	*111,815*
	516,567,986	401,975,688

I. — MINISTRY OF AGRICULTURE AND FOOD

VOTE and Item	1987-88 Estimates $	PROGRAM AND ACTIVITY	Change from 1986-87 $	1986-87 Estimates $	1985-86 Actual $
101		**MINISTRY ADMINISTRATION PROGRAM**			
1	2,743,800	Main Office	594,100	2,149,700	1,846,090
2	5,928,900	Financial and Administrative Services	803,700	5,125,200	5,120,565
3	1,051,800	Personnel Services	242,900	808,900	794,182
4	3,281,000	Information Services	278,600	3,002,400	3,032,135
5	2,531,000	Analysis and Planning	201,000	2,330,000	2,318,290
6	467,600	Legal Services	49,900	417,700	410,904
7	503,900	Audit Services	66,800	437,100	426,537
8	2,421,400	Systems Development Services	265,800	2,155,600	2,225,224
S	27,532	Minister's Salary, the Executive Council Act	1,033	26,499	26,499
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	8,187
	18,965,438	Total for Ministry Administration	2,504,152	16,461,286	16,208,613
	4,140,000	Less: Special Warrant	863,000	3,277,000	N/A
	36,038	Less: Statutory Appropriations	1,352	34,686	34,686
	14,789,400	**Amount to be Voted**	1,639,800	13,149,600	16,173,927

Program description:

This program provides and co-ordinates the policy development and decision making process of the Ministry through its executive management as well as the essential administrative support services necessary for the Ministry's programs.

— NOTES —

I. — MINISTRY OF AGRICULTURE AND FOOD

STANDARD ACCOUNTS CLASSIFICATION

Main Office (101-1)		$
Salaries and wages		1,083,300
Employee benefits		180,000
Transportation and communication		213,700
Services		547,050
Supplies and equipment		147,500
Transfer payments	$	
Association des Fermières de L'Ontario	900	
Canadian 4H Council	13,400	
Canadian Horticultural Council	11,850	
Canadian Western Agribition	1,000	
Central Ontario Cheesemakers' Association	500	
College "Royal" Ontario Agricultural College	350	
Federated Women's Institutes of Ontario	25,000	
Foundation for Rural Living	75,000	
International Plowing Match Local Committee	10,000	
Ontario Plowmen's Association	62,400	
Junior Farmers' Association of Ontario	32,000	
Ontario Association of Agricultural Societies	25,000	
Ontario Beef Cattle Performance Association	1,500	
Ontario Beekeepers' Association	4,000	
Ontario Council of Rabbit Clubs	500	
Ontario Fur Breeders' Association Inc.	5,000	
Ontario Horticultural Association	19,000	
Ontario Independent Meat Packers and Processors	50,000	
Ontario Maple Syrup Producers' Association	16,000	
Ontario Seed Growers' Association	12,000	
Ontario Soil and Crop Improvement Association	65,000	
Ontario Swine Breeders' Association	500	
Ontario Trout Farmers' Association	1,000	
Ontario Vacation Farm Association	8,000	
Ottawa Winter Fair	26,000	
Outstanding Young Farmers Program — Central Region Jaycees	2,000	
Prince of Wales Prize/Queen's Guineas Competition	850	
Royal Agricultural Winter Fair	100,000	
Union culturelle des Franco-Ontariennes	3,500	572,250
		2,743,800

Statutory Appropriations	
Minister's Salary	27,532
Parliamentary Assistant's Salary	8,506

Financial and Administrative Services (101-2)	$
Salaries and wages	2,259,800
Employee benefits	783,900
Transportation and communication	767,900
Services	1,539,300
Supplies and equipment	578,000
	5,928,900

Personnel Services (101-3)	
Salaries and wages	1,940,000
Employee benefits	185,200
Transportation and communication	61,800
Services	171,200
Supplies and equipment	57,900
	2,416,100
Less: Recoveries from other Ministries	1,364,300
	1,051,800

Information Services (101-4)	
Salaries and wages	1,541,900
Employee benefits	238,400
Transportation and communication	376,900
Services	400,400
Supplies and equipment	723,400
	3,281,000

Analysis and Planning (101-5)	
Salaries and wages	1,744,100
Employee benefits	278,800
Transportation and communication	163,900
Services	201,200
Supplies and equipment	143,000
	2,531,000

Legal Services (101-6)	
Transportation and communication	8,600
Services	450,800
Supplies and equipment	8,200
	467,600

Audit Services (101-7)	
Salaries and wages	381,700
Employee benefits	62,100
Transportation and communication	18,500
Services	36,400
Supplies and equipment	5,200
	503,900

— NOTES —

I. — MINISTRY OF AGRICULTURE AND FOOD

MINISTRY ADMINISTRATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Systems Development Services (101-8)	$
Salaries and wages	1,277,500
Employee benefits	202,600
Transportation and communication	150,400
Services	540,300
Supplies and equipment	250,600
	2,421,400
Total for Ministry Administration Program	18,965,438

I. — MINISTRY OF AGRICULTURE AND FOOD

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
102		**AGRICULTURAL MARKETING AND STANDARDS PROGRAM**			
1	15,418,600	Marketing and Sector Support Payments	(2,453,600)	17,872,200	12,544,951
2	19,428,500	Quality and Standards	21,400	19,407,100	16,093,015
	34,847,100	Total for Agricultural Marketing and Standards	(2,432,200)	37,279,300	28,637,966
	6,220,000	Less: Special Warrant	1,597,000	4,623,000	N/A
	28,627,100	**Amount to be Voted**	(4,029,200)	32,656,300	28,637,966

Program description:

This program provides a means of maximizing the financial returns of agriculture in Ontario through enabling legislation for the collective marketing of farm products with acceptable quality standards; increased domestic and export marketing; and sector support assistance.

— NOTES —

I. — MINISTRY OF AGRICULTURE AND FOOD

STANDARD ACCOUNTS CLASSIFICATION

Marketing and Sector Support Payments (102-1)		$
Salaries and wages		2,495,900
Employee benefits		375,200
Transportation and communication		1,723,800
Services		5,810,500
Supplies and equipment		602,200
Transfer payments	$	
Capital		
Sector Support payments	830,000	
Food Processing Assistance	1,350,000	
Operating		
Sector Support payments	611,000	
Food Processing Assistance	150,000	
Foodland Ontario Shared-Cost	980,000	
Export Sales Aid	500,000	
Ontario Grain Corn Council	125,000	4,546,000
		15,553,600
Less: Recoveries from other Ministries		135,000
		15,418,600

Quality and Standards (102-2)	$
Salaries and wages	11,126,600
Employee benefits	1,695,200
Transportation and communication	1,472,000
Services	2,080,900
Supplies and equipment	1,053,800
Transfer payments	
Capital	
Fruit and Vegetable Quality Improvement	2,000,000
	19,428,500
Total for Agricultural Marketing and Standards Program	34,847,100

I. — MINISTRY OF AGRICULTURE AND FOOD

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
103		**AGRICULTURAL TECHNOLOGY, DEVELOPMENT AND FIELD SERVICES PROGRAM**			
1	33,620,500	Education, Research and Technical Services . .	1,949,600	31,670,900	29,159,349
2	29,938,800	Education and Research	1,962,100	27,976,700	27,742,814
3	2,700,000	Contract Education and Research	1,488,200	1,211,800	—
4	6,022,800	Support to Rural and Farm Organizations	372,800	5,650,000	5,674,166
5	31,986,000	Farmland Improvement	8,770,400	23,215,600	21,274,742
6	14,175,000	Red Meat Industry Development	—	14,175,000	9,616,370
7	32,480,600	Advisory Services	5,928,100	26,552,500	27,362,082
8	1,200,000	International Development Projects	(800,000)	2,000,000	957,102
9	11,300,000	Pork Industry Improvement	6,300,000	5,000,000	—
S	21,000,000	Tile Drainage Debentures, the Tile Drainage Act	(2,000,000)	23,000,000	14,686,800
S	—	Ontario Agricultural Museum Trust Fund, the Financial Administration Act	—	—	7,386
S	—	Richard Blake Palmer Horticultural Trust, the Financial Administration Act	—	—	6,000
	184,423,700	Total for Agricultural Technology, Development and Field Services	23,971,200	160,452,500	136,486,811
	30,640,000	Less: Special Warrant	7,406,000	23,234,000	N/A
	21,000,000	Less: Statutory Appropriations	(2,000,000)	23,000,000	14,700,186
	132,783,700	**Amount to be Voted**	18,565,200	114,218,500	121,786,625

Program description:

This program provides ongoing support to the agricultural industry through research into agriculture, energy and veterinary medicine; education at the diploma level in agricultural technology, farm financial management and other related programs; assistance to rural and farm organizations; specialized advisory and technical services; assistance in the improvement of agricultural land and water resources; and, industry development initiatives.

The program also extends agricultural expertise to developing countries through international agricultural development projects carried out in conjunction with other governments.

— NOTES —

I. — MINISTRY OF AGRICULTURE AND FOOD

STANDARD ACCOUNTS CLASSIFICATION

Education, Research and Technical Services (103-1)

		$
Salaries and wages		620,500
Employee benefits		98,500
Transportation and communication		107,900
Services		164,800
Supplies and equipment		43,800
Transfer payments	$	
University of Guelph:		
Agricultural Education	2,350,000	
Research — Agricultural Research Institute of Ontario	21,400,000	
Services	2,635,000	
Veterinary Clinical Training	3,600,000	
	29,985,000	
Ontario Dairy Herd Improvement Corporation	2,600,000	32,585,000
		33,620,500

Education and Research (103-2)

Salaries and wages	14,356,400
Employee benefits	2,120,400
Transportation and communication	933,300
Services	3,954,400
Supplies and equipment	5,224,300
Acquisition/Construction of physical assets	1,620,000
Transfer payments	
Agricultural and Food Research Fund	2,000,000
	30,208,800
Less: Recoveries from other Ministries	270,000
	29,938,800

Contract Education and Research (103-3)

Salaries and wages	1,378,200
Employee benefits	71,800
Transportation and communication	65,000
Services	685,000
Supplies and equipment	500,000
	2,700,000

Support to Rural and Farm Organizations (103-4)

		$
Salaries and wages		2,697,900
Employee benefits		439,000
Transportation and communication		465,400
Services		558,800
Supplies and equipment		493,700
Transfer payments	$	
Agricultural and Horticultural Societies	1,203,000	
Other Assistance to Rural Organizations	165,000	1,368,000
		6,022,800

Farmland Improvement (103-5)

Salaries and wages		1,621,700
Employee benefits		211,300
Transportation and communication		195,000
Services		660,000
Supplies and equipment		198,000
Transfer payments	$	
Capital		
Financial Support Payments		
Grants for Soil Conservation and Environment Protection	5,800,000	
Northern Ontario Agricultural Projects	100,000	
Drainage Payments		
Municipal Outlet Drainage	8,150,000	
Operating		
Financial Support Payments		
Grants for Land Conservation Management	10,000,000	
Northern Ontario Agricultural Projects	500,000	24,550,000
Other Transactions	$	
Municipal Taxes on A.R.D.A. owned property	150,000	
Interest Subsidy re Tile Drainage Debentures and Loans	5,800,000	5,950,000
Non-budgetary expenditure		
Capital		
Tile Drainage Loans in Unorganized Territories		200,000
		33,586,000
Less: Recoveries from other Ministries:	$	
Capital	1,100,000	
Operating	500,000	1,600,000
		31,986,000

Statutory Appropriations

Non-budgetary expenditure	
Capital	
Tile Drainage Debentures	21,000,000

— NOTES —

I. — MINISTRY OF AGRICULTURE AND FOOD

AGRICULTURAL TECHNOLOGY, DEVELOPMENT AND FIELD SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Red Meat Industry Development (103-6)		$
Salaries and wages		1,207,100
Employee benefits		66,400
Transportation and communication		97,600
Services		544,300
Supplies and equipment		959,600
Transfer payments	$	
Capital		
Red Meat Development	3,000,000	
AgriNorth	1,480,000	
Operating		
Red Meat Development	7,300,000	
AgriNorth	520,000	12,300,000
		15,175,000
Less: Recoveries from other Ministries:	$	
Capital	740,000	
Operating	260,000	1,000,000
		14,175,000

Advisory Services (103-7)	
Salaries and wages	17,374,900
Employee benefits	2,809,000
Transportation and communication	2,262,900
Services	3,625,800
Supplies and equipment	4,808,000
Acquisition/Construction of physical assets	1,000,000
Transfer payments	
Designated Area Veterinary Assistance	600,000
	32,480,600

International Development Projects (103-8)	$
Transportation and communication	140,000
Services	700,000
Supplies and equipment	200,000
Acquisition/Construction of physical assets	160,000
	1,200,000

Pork Industry Improvement (103-9)		
Salaries and wages		1,792,000
Employee benefits		98,600
Transportation and communication		152,500
Services		1,175,000
Supplies and equipment		481,900
Transfer payments	$	
Capital		
Industry Development Grants	2,150,000	
Marketing Assistance	1,700,000	
Operating		
Industry Development Grants	3,600,000	
Marketing Assistance	150,000	7,600,000
		11,300,000
Total for Agricultural Technology, Development and Field Services Program		184,423,700

I. — MINISTRY OF AGRICULTURE AND FOOD

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
104		**FINANCIAL ASSISTANCE TO AGRICULTURE PROGRAM**			
1	1,488,800	Foodland Preservation Policy	319,600	1,169,200	1,276,772
2	10,751,800	Financial Assistance Policy	(366,900)	11,118,700	6,068,978
3	285,726,000	Direct Support and Stabilization Payments	18,640,000	267,086,000	191,595,224
S	1,000	Payment of Guarantees, the Financial Administration Act	—	1,000	747,292
S	23,000,000	Subsidy payments to the Crop Insurance Fund, the Crop Insurance Act	—	23,000,000	20,954,032
	320,967,600	Total for Financial Assistance to Agriculture	18,592,700	302,374,900	220,642,298
	50,000,000	Less: Special Warrant	11,734,000	38,266,000	N/A
	23,001,000	Less: Statutory Appropriations	—	23,001,000	21,701,324
	247,966,600	**Amount to be Voted**	6,858,700	241,107,900	198,940,974

Program description:

This program provides financial assistance to the agricultural sector through various means such as farm tax rebates, farm loan guarantees, farm income stabilization and crop insurance. This program also represents agricultural interests in land use planning.

— NOTES —

I. — MINISTRY OF AGRICULTURE AND FOOD

STANDARD ACCOUNTS CLASSIFICATION

Foodland Preservation Policy (104-1)	$
Salaries and wages	899,500
Employee benefits	129,100
Transportation and communication	159,300
Services	243,700
Supplies and equipment	57,200
	1,488,800

Financial Assistance Policy (104-2)	
Salaries and wages	3,797,900
Employee benefits	474,700
Transportation and communication	803,200
Services	5,144,700
Supplies and equipment	531,300
	10,751,800

Direct Support and Stabilization Payments (104-3)	$
Transfer payments	
Capital	
Farm Management, Safety and Repair	20,000,000
Greenhouse Energy Incentive	1,000,000
Housing for Seasonal Workers	800,000
Operating	
Farm Tax Reduction	127,100,000
Farm Adjustment Assistance	6,900,000
Farm Income Stabilization	29,000,000
Beginning Farmers Assistance	18,000,000
Family Farm Interest Rate Reduction	80,200,000
Transition Assistance	675,000
The Ontario Junior Farmer Establishment Loan Corporation	700,000
Grants and Subsidies re Livestock	325,000
Grants re Bank Loans to Farmers	250,000
Grants to Municipalities in Lieu of Taxes	76,000
Wolf, Bear and Hunter Damage Compensation	300,000
Rabies Indemnities	400,000
Crop Introduction and Expansion	500,000
	286,226,000
Less: Recoveries from other Ministries:	
Capital	500,000
	285,726,000

Statutory Appropriations	
Payments re Guaranteed Bank Loans	1,000
Subsidy payments to the Ontario Crop Insurance Fund	23,000,000
Total for Financial Assistance to Agriculture Program	320,967,600
MINISTRY TOTAL	559,203,838

II. — OFFICE OF THE ASSEMBLY

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
68,081,100	Office of the Assembly	(7,282,400)	75,363,500	48,250,400
68,081,100	**Total for Office of the Assembly**	(7,282,400)	75,363,500	48,250,400
1,410,200	**Less: Statutory Appropriations**	(24,400)	1,434,600	1,312,600
66,670,900 <	**TOTAL TO BE VOTED**	(7,258,000)	73,928,900	46,937,800
	ACCOUNTING CLASSIFICATION			
68,081,100	Total Budgetary Expenditure	(7,282,400)	75,363,500	48,250,400

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	68,593,600	
1.2 1985-86 Public Accounts		48,250,400
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987 dated February 12, 1987	6,677,400	
2.2 Statutory Appropriations	92,500	
	75,363,500	48,250,400

II. — OFFICE OF THE ASSEMBLY

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
201		**OFFICE OF THE ASSEMBLY PROGRAM**			
1	689,100	Office of the Speaker	(536,400)	1,225,500	417,600
2	4,535,000	Office of the Clerk	41,700	4,493,300	2,810,600
3	7,283,000	Sessional Requirements	(301,500)	7,584,500	6,194,100
4	9,384,500	Members' Indemnities	745,300	8,639,200	9,242,800
5	14,752,400	Members' Support Services	267,600	14,484,800	8,758,900
6	3,265,400	Constituency Offices	435,400	2,830,000	1,707,800
7	6,913,900	Caucus Support Services	(869,700)	7,783,600	5,598,900
8	2,585,700	Hansard	(102,700)	2,688,400	2,605,600
9	4,440,000	Legislative Library	282,200	4,157,800	3,570,300
10	8,140,900	Information Services	(7,139,800)	15,280,700	387,600
11	3,460,700	Administration	90,600	3,370,100	2,231,500
12	1,220,300	Commission on Election Finances	(170,700)	1,391,000	3,412,000
S	1,410,200	Contribution to Legislative Assembly Retirement Allowances Account, the Legislative Assembly Retirement Allowances Act	34,900	1,375,300	1,242,000
S	—	Ontario Electoral Boundaries Commission	(59,300)	59,300	70,700
	68,081,100	Total for Office of the Assembly	(7,282,400)	75,363,500	48,250,400
	1,410,200	Less: Statutory Appropriations	(24,400)	1,434,600	1,312,600
	66,670,900	**Amount to be Voted**	(7,258,000)	73,928,900	46,937,800

Program description:

This program includes indemnities and allowances and all support services provided to Members by the various offices of The Assembly and the various expenses associated with the administration of the Commission on Election Finances and the Ontario Electoral Boundaries Commission. All funds are paid out of the Legislative Assembly Fund, which is separate and independent of the Consolidated Revenue Fund.

— NOTES —

II. — OFFICE OF THE ASSEMBLY

STANDARD ACCOUNTS CLASSIFICATION

Office of the Speaker (201-1)	$
Salaries and wages	313,300
Employee benefits	36,400
Transportation and communication	160,100
Services	112,900
Supplies and equipment	47,800
Transfer payments	
Grants to Parliamentary Associations	18,600
	689,100

Office of the Clerk (201-2)	
Salaries and wages	945,600
Employee benefits	131,600
Transportation and communication	1,242,800
Services	1,129,400
Supplies and equipment	1,085,600
	4,535,000

Sessional Requirements (201-3)	
Salaries and wages	56,000
Employee benefits	4,000
Transportation and communication	2,410,500
Services	1,996,100
Supplies and equipment	2,679,100
Transfer payments	
Grants to Legislative Intern Program	137,300
	7,283,000

Members' Indemnities (201-4)	
Salaries and wages	6,747,800
Employee benefits	344,300
Transportation and communication	2,292,400
	9,384,500

Members' Support Services (201-5)	
Salaries and wages	12,947,500
Employee benefits	1,804,900
	14,752,400

Constituency Offices (201-6)	
Transportation and communication	867,700
Services	1,543,600
Supplies and equipment	854,100
	3,265,400

Caucus Support Services (201-7)	$
Salaries and wages	4,486,100
Employee benefits	631,400
Transportation and communication	261,800
Services	939,300
Supplies and equipment	595,300
	6,913,900

Hansard (201-8)	
Salaries and wages	1,621,600
Employee benefits	213,000
Transportation and communication	90,500
Services	136,500
Supplies and equipment	524,100
	2,585,700

Legislative Library (201-9)	
Salaries and wages	3,011,800
Employee benefits	409,500
Transportation and communication	53,500
Services	349,500
Supplies and equipment	617,200
	4,441,500
Less: Recoveries from other activities	1,500
	4,440,000

Information Services (201-10)	
Salaries and wages	1,911,600
Employee benefits	238,300
Transportation and communication	195,300
Services	4,438,400
Supplies and equipment	857,300
Transfer payments	
Cable Company Subsidy Program	500,000
	8,140,900

Administration (201-11)	
Salaries and wages	2,740,400
Employee benefits	372,300
Transportation and communication	77,800
Services	314,500
Supplies and equipment	677,700
	4,182,700
Less: Recoveries from other activities	722,000
	3,460,700

II. — OFFICE OF THE ASSEMBLY

— NOTES —

II. — OFFICE OF THE ASSEMBLY

OFFICE OF THE ASSEMBLY PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Commission on Election Finances (201-12)	$
Salaries and wages	571,800
Employee benefits	72,500
Transportation and communication	47,500
Services	403,200
Supplies and equipment	128,800
	1,223,800
Less: Recoveries from other activities	3,500
	1,220,300
Statutory Appropriations	
Contributions to Legislative Assembly Retirement Allowances Account	1,410,200
Total for Office of the Assembly Program	68,081,100
TOTAL FOR OFFICE OF THE ASSEMBLY	68,081,100

III. — MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
7,537,238	Law Officer of the Crown	1,444,739	6,092,499	6,015,048
95,389,000	Administrative Services	8,115,100	87,273,900	70,393,145
13,107,300	Guardian and Trustee Services	1,212,300	11,895,000	11,816,350
42,336,100	Crown Legal Services	4,011,100	38,325,000	40,675,446
2,663,900	Legislative Counsel Services	152,900	2,511,000	1,757,651
169,617,700	Courts Administration	21,140,700	148,477,000	140,076,506
16,031,400	Administrative Tribunals	483,400	15,548,000	15,163,638
346,682,638	**Ministry Total**	36,560,239	310,122,399	285,897,784
69,300,000	**Less: Special Warrant**	8,100,000	61,200,000	N/A
742,038	**Less: Statutory Appropriations**	9,539	732,499	933,239
276,640,600	< **TOTAL TO BE VOTED**	28,450,700	248,189,900	284,964,545
	ACCOUNTING CLASSIFICATION			
346,682,638	Total Budgetary Expenditure	36,560,239	310,122,399	285,897,784

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	308,269,499	
1.2 1985-86 Public Accounts		286,907,552
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	2,007,900	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	*155,000*	*1,009,768*
	310,122,399	285,897,784

III. — MINISTRY OF THE ATTORNEY GENERAL

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
301		**LAW OFFICER OF THE CROWN PROGRAM**			
1	948,600	Attorney General	67,200	881,400	827,204
2	751,000	Deputy Attorney General	4,900	746,100	687,091
3	2,323,400	Policy Development	886,600	1,436,800	1,338,875
4	1,215,300	Law Research (Ontario Law Reform Commission)	69,600	1,145,700	1,088,722
5	1,319,800	Royal Commissions	371,000	948,800	1,652,779
6	943,100	Countermeasures Program — Drinking/Driving	35,900	907,200	393,122
S	27,532	Minister's Salary, the Executive Council Act	1,033	26,499	26,499
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	8,506	—	756
	7,537,238	Total for Law Officer of the Crown	1,444,739	6,092,499	6,015,048
	1,427,200	Less: Special Warrant	36,200	1,391,000	N/A
	36,038	Less: Statutory Appropriations	9,539	26,499	27,255
	6,074,000	**Amount to be Voted**	1,399,000	4,675,000	5,987,793

Program description:

This program provides for the direction and supervision of the administration of justice in Ontario.

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

Attorney General (301-1)	$
Salaries and wages	672,400
Employee benefits	66,200
Transportation and communication	38,600
Services	100,100
Supplies and equipment	71,300
	948,600

Statutory Appropriations	
Minister's Salary	27,532
Parliamentary Assistant's Salary	8,506

Deputy Attorney General (301-2)	
Salaries and wages	320,200
Employee benefits	96,000
Transportation and communication	43,700
Services	171,400
Supplies and equipment	29,700
Transfer payments	
Grant — l'Association des Juristes d'Expression Française de l'Ontario	90,000
	751,000

Policy Development (301-3)	
Salaries and wages	1,165,300
Employee benefits	175,100
Transportation and communication	30,800
Services	51,000
Supplies and equipment	51,200
Transfer payments	
Women's Legal Education and Action Fund	100,000
Other Transactions	
Race Relation Fund	750,000
	2,323,400

Law Research (301-4) (Ontario Law Reform Commission)	$
Salaries and wages	680,600
Employee benefits	102,000
Transportation and communication	38,100
Services	273,600
Supplies and equipment	121,000
	1,215,300

Royal Commissions (301-5)	
Salaries and wages	90,600
Employee benefits	7,700
Transportation and communication	37,300
Services	1,073,100
Supplies and equipment	111,100
	1,319,800

Countermeasures Program — Drinking/Driving (301-6)	
Salaries and wages	584,200
Employee benefits	62,500
Transportation and communication	48,000
Services	233,200
Supplies and equipment	15,200
	943,100
Total for Law Officer of the Crown Program	7,537,238

III. — MINISTRY OF THE ATTORNEY GENERAL

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
302		**ADMINISTRATIVE SERVICES PROGRAM**			
1	76,822,300	Main Office	7,690,100	69,132,200	59,400,743
2	3,301,400	Financial Services	156,100	3,145,300	3,203,827
3	875,100	Supply and Office Services	145,300	729,800	975,000
4	1,894,400	Personnel Services	37,500	1,856,900	1,631,348
5	2,067,000	Information Services	52,400	2,014,600	1,222,798
6	1,159,400	Audit Services	119,100	1,040,300	1,020,249
7	9,269,400	Systems Development Services	(85,400)	9,354,800	2,939,180
	95,389,000	Total for Administrative Services	8,115,100	87,273,900	70,393,145
	19,062,400	Less: Special Warrant	2,798,400	16,264,000	N/A
	76,326,600	**Amount to be Voted**	5,316,700	71,009,900	70,393,145

Program description:

This program provides supporting administrative and financial services for the operating programs of the ministry, and the provincial contribution to the Ontario Legal Aid Plan.

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

Main Office (302-1)		$
Salaries and wages		649,600
Employee benefits		158,900
Transportation and communication		184,900
Services		227,000
Supplies and equipment		48,100
Transfer payments	$	
Contribution to Legal Aid Fund	75,759,600	
Grants — Canadian Law Information Council	75,000	
Attorney General Fellowship in Law	15,500	
Attorney General Scholarship for "Law With French" option	800	
Attorney General Scholarship for French Common Law Programme	800	
Grants for Special Projects	26,000	75,877,700
		77,146,200
Less: Recoveries from other Ministries		323,900
		76,822,300

Financial Services (302-2)	
Salaries and wages	2,651,200
Employee benefits	373,400
Transportation and communication	13,700
Services	160,500
Supplies and equipment	100,600
Transfer payments	
Compassionate Allowances	2,000
	3,301,400

Supply and Office Services (302-3)	
Salaries and wages	711,000
Employee benefits	107,400
Transportation and communication	50,600
Services	115,900
Supplies and equipment	186,600
	1,171,500
Less: Recoveries from other activities	296,400
	875,100

Personnel Services (302-4)	$
Salaries and wages	1,508,600
Employee benefits	230,400
Transportation and communication	33,000
Services	90,200
Supplies and equipment	32,200
	1,894,400

Information Services (302-5)	
Salaries and wages	291,200
Employee benefits	45,200
Transportation and communication	12,400
Services	1,697,700
Supplies and equipment	20,500
	2,067,000

Audit Services (302-6)	
Salaries and wages	893,600
Employee benefits	143,500
Transportation and communication	111,000
Services	3,500
Supplies and equipment	7,800
	1,159,400

Systems Development Services (302-7)	
Salaries and wages	2,948,200
Employee benefits	472,300
Transportation and communication	2,502,600
Services	3,256,200
Supplies and equipment	90,100
	9,269,400
Total for Administrative Services Program	95,389,000

III. — MINISTRY OF THE ATTORNEY GENERAL

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
303		**GUARDIAN AND TRUSTEE SERVICES PROGRAM**			
1	6,538,400	Official Guardian	723,800	5,814,600	5,757,600
2	6,185,600	Public Trustee	474,700	5,710,900	5,692,196
3	383,300	Supreme Court Accountant	13,800	369,500	366,554
	13,107,300	Total for Guardian and Trustee Services	1,212,300	11,895,000	11,816,350
	2,621,500	Less: Special Warrant	218,500	2,403,000	N/A
	10,485,800	**Amount to be Voted**	993,800	9,492,000	11,816,350

Program description:

This program provides for the administration of judicial, minors' and mentally incompetent persons' trusts, supervision of charitable financial interests and protection and preservation of reversionary interests of the Crown in right of Ontario.

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

Official Guardian (303-1)	$
Salaries and wages	2,975,300
Employee benefits	349,600
Transportation and communication	178,200
Services	2,961,600
Supplies and equipment	73,700
	6,538,400

Public Trustee (303-2)	
Salaries and wages	4,360,600
Employee benefits	659,700
Transportation and communication	114,100
Services	865,100
Supplies and equipment	186,100
	6,185,600

Supreme Court Accountant (303-3)	$
Salaries and wages	255,200
Employee benefits	37,300
Transportation and communication	5,100
Services	73,500
Supplies and equipment	12,200
	383,300
Total for Guardian and Trustee Services Program	13,107,300

III. — MINISTRY OF THE ATTORNEY GENERAL

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
304		**CROWN LEGAL SERVICES PROGRAM**			
1	36,351,700	Criminal Law Division	3,543,600	32,808,100	35,820,543
2	5,684,800	Civil Law Division	540,700	5,144,100	4,289,585
3	297,600	Seconded Legal Services	(73,200)	370,800	362,755
S	1,000	Payments under the Ministry of Treasury and Economics Act	—	1,000	126,405
S	1,000	The Proceedings Against the Crown Act	—	1,000	76,158
	42,336,100	Total for Crown Legal Services	4,011,100	38,325,000	40,675,446
	8,552,100	Less: Special Warrant	1,667,100	6,885,000	N/A
	2,000	Less: Statutory Appropriations	—	2,000	202,563
	33,782,000	**Amount to be Voted**	2,344,000	31,438,000	40,472,883

Program description:

This program provides legal representation for the Crown in right of Ontario before all courts in the province and legal services to the Government and its agencies.

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

Criminal Law Division (304-1)	$
Salaries and wages	23,385,500
Employee benefits	3,545,400
Transportation and communication	1,088,900
Services	7,410,300
Supplies and equipment	919,600
Transfer payments	
Crown Attorneys' Association	2,000
	36,351,700

Statutory Appropriations	
Payments under the Ministry of Treasury and Economics Act	1,000

Civil Law Division (304-2)	
Salaries and wages	4,420,500
Employee benefits	665,000
Transportation and communication	140,200
Services	488,900
Supplies and equipment	251,700
	5,966,300
Less: Recoveries from other Ministries	281,500
	5,684,800

Statutory Appropriations	$
The Proceedings Against the Crown Act	1,000

Seconded Legal Services (304-3)	
Salaries and wages	12,913,600
Employee benefits	2,071,100
Transportation and communication	6,200
Services	93,200
Supplies and equipment	11,800
	15,095,900
Less: Recoveries from other Ministries for Seconded Legal Services	14,798,300
	297,600
Total for Crown Legal Services Program	42,336,100

III. — MINISTRY OF THE ATTORNEY GENERAL

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITY	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
305		**LEGISLATIVE COUNSEL SERVICES PROGRAM**			
1	2,663,900	Legislative Counsel Services	152,900	2,511,000	1,757,651
	2,663,900	Total for Legislative Counsel Services	152,900	2,511,000	1,757,651
	532,800	Less: Special Warrant	28,800	504,000	N/A
	2,131,100	**Amount to be Voted**	124,100	2,007,000	1,757,651

Program description:

This program provides legislative services to Ministers of the Crown, members of the Legislature, government ministries and agencies and petitioners for private bills. It also provides drafting services for Bills and Regulations, as well as the preparation of Annual Statute Books and the filing and publication of Ontario Regulations.

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

Legislative Counsel Services (305-1)	$
Salaries and wages	1,707,300
Employee benefits	229,200
Transportation and communication	10,200
Services	437,100
Supplies and equipment	280,100
	2,663,900
Total for Legislative Counsel Services Program	2,663,900

III. — MINISTRY OF THE ATTORNEY GENERAL

VOTE and Item	1987-88 Estimates $	PROGRAM AND ACTIVITIES	Change from 1986-87 $	1986-87 Estimates $	1985-86 Actual $
306		**COURTS ADMINISTRATION PROGRAM**			
1	6,421,000	Program Administration	(1,294,100)	7,715,100	3,952,813
2	11,161,300	Supreme Court of Ontario	697,800	10,463,500	11,064,774
3	45,104,900	District Courts	3,599,200	41,505,700	41,245,503
4	5,132,800	Provincial Courts (Civil Division)	305,400	4,827,400	4,765,259
5	87,346,200	Provincial Courts (Criminal and Family)	8,720,300	78,625,900	78,344,736
6	13,747,500	Support and Custody Enforcement	9,112,100	4,635,400	—
S	211,500	Allowances to Supreme Court Judges, the Extra-Judicial Services Act	—	211,500	216,194
S	492,500	Allowances to Judges, the Extra-Judicial Services Act	—	492,500	487,227
	169,617,700	Total for Courts Administration	21,140,700	148,477,000	140,076,506
	33,779,700	Less: Special Warrant	3,197,700	30,582,000	N/A
	704,000	Less: Statutory Appropriations	—	704,000	703,421
	135,134,000	**Amount to be Voted**	17,943,000	117,191,000	139,373,085

Program description:

This program provides for the management of civil and criminal courts in Ontario.

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (306-1)		$
Salaries and wages		1,938,000
Employee benefits		309,300
Transportation and communication		291,900
Services		1,812,700
Supplies and equipment		111,300
Acquisition/Construction of physical assets		1,000,000
Transfer payments		
Native Court Worker Program		957,800
		6,421,000

Supreme Court of Ontario (306-2)		
Salaries and wages		7,416,500
Employee benefits		1,293,300
Transportation and communication		451,900
Services		1,346,100
Supplies and equipment		640,200
Transfer payments	$	
Judges' Library	10,000	
Chief Justice of Ontario — Conferences and Seminars	3,300	13,300
		11,161,300

Statutory Appropriations	
Allowances to Supreme Court Judges	211,500

District Courts (306-3)	
Salaries and wages	28,463,600
Employee benefits	3,443,100
Transportation and communication	1,710,300
Services	9,043,300
Supplies and equipment	2,435,000
Transfer payments	
County and District Law Libraries	9,600
	45,104,900

Statutory Appropriations	$
Allowances to Judges	492,500

Provincial Courts (Civil Division) (306-4)	
Salaries and wages	1,585,200
Employee benefits	464,400
Transportation and communication	87,000
Services	2,516,100
Supplies and equipment	480,100
	5,132,800

Provincial Courts (Criminal and Family) (306-5)		
Salaries and wages		54,682,700
Employee benefits		11,630,500
Transportation and communication		3,733,300
Services		14,462,200
Supplies and equipment		2,727,400
Transfer payments	$	
Justices of the Peace Association	1,000	
Grant — Frontenac Family Referral Service	109,100	110,100
		87,346,200

Support and Custody Enforcement (306-6)	
Salaries and wages	4,770,100
Employee benefits	885,000
Transportation and communication	1,410,600
Services	5,609,200
Supplies and equipment	1,072,600
	13,747,500
Total for Courts Administration Program	169,617,700

III. — MINISTRY OF THE ATTORNEY GENERAL

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
307		**ADMINISTRATIVE TRIBUNALS PROGRAM**			
1	3,970,500	Assessment Review Board	164,400	3,806,100	3,614,740
2	148,600	Board of Negotiation	6,200	142,400	118,984
3	5,709,300	Criminal Injuries Compensation Board	599,700	5,109,600	4,932,857
4	5,031,500	Ontario Municipal Board	(344,700)	5,376,200	5,381,002
5	1,171,500	Office of the Public Complaints Commissioner .	57,800	1,113,700	1,116,055
	16,031,400	Total for Administrative Tribunals	483,400	15,548,000	15,163,638
	3,324,300	Less: Special Warrant	153,300	3,171,000	N/A
	12,707,100	**Amount to be Voted**	330,100	12,377,000	15,163,638

Program description:

This program provides for the operation of statutory administrative tribunals reporting to the Attorney General.

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

Assessment Review Board (307-1)	$
Salaries and wages	2,072,000
Employee benefits	280,000
Transportation and communication	568,600
Services	965,200
Supplies and equipment	84,700
	3,970,500

Board of Negotiation (307-2)	
Salaries and wages	92,400
Employee benefits	7,200
Transportation and communication	22,300
Services	24,900
Supplies and equipment	1,800
	148,600

Criminal Injuries Compensation Board (307-3)	
Salaries and wages	975,600
Employee benefits	141,800
Transportation and communication	95,300
Services	190,000
Supplies and equipment	56,200
Transfer payments	
Compensation to Victims of Crime	4,250,400
	5,709,300

Ontario Municipal Board (307-4)	$
Salaries and wages	3,753,200
Employee benefits	563,800
Transportation and communication	412,700
Services	178,700
Supplies and equipment	119,100
Transfer payments	
Grant re Ontario Municipal Board Reports	4,000
	5,031,500

Office of the Public Complaints Commissioner (307-5)	
Salaries and wages	810,500
Employee benefits	125,700
Transportation and communication	30,200
Services	161,100
Supplies and equipment	44,000
	1,171,500
Total for Administrative Tribunals Program	16,031,400
MINISTRY TOTAL	346,682,638

IV. — CABINET OFFICE

SUMMARY

1987-88 Estimates		PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$			$	$	$
5,181,600		Cabinet Office	731,200	4,450,400	3,389,919
3,475,800		Francophone Affairs	398,200	3,077,600	2,209,461
8,657,400		**Total for Cabinet Office**	1,129,400	7,528,000	5,599,380
1,700,000		**Less: Special Warrant**	400,000	1,300,000	N/A
6,957,400	<	**TOTAL TO BE VOTED**	729,400	6,228,000	5,599,380
		ACCOUNTING CLASSIFICATION			
8,657,400		Total Budgetary Expenditure	1,129,400	7,528,000	5,599,380

IV. — CABINET OFFICE

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
401		**CABINET OFFICE PROGRAM**			
1	5,030,600	Main Office	726,500	4,304,100	3,303,377
2	151,000	Government House Leader	4,700	146,300	86,542
	5,181,600	Total for Cabinet Office	731,200	4,450,400	3,389,919
	1,123,000	Less: Special Warrant	308,000	815,000	N/A
	4,058,600	**Amount to be Voted**	423,200	3,635,400	3,389,919

Program description:

This program involves the co-ordination of policy and services to the Cabinet and Members of the Executive Council, to the Policy and Priorities Board and other Committees of Cabinet. It also includes funds for the operation of the Office of the Government House Leader.

— NOTES —

IV. — CABINET OFFICE

STANDARD ACCOUNTS CLASSIFICATION

Main Office (401-1)	$
Salaries and wages	3,053,800
Employee benefits	532,700
Transportation and communication	160,000
Services	600,000
Supplies and equipment	684,100
	5,030,600

Government House Leader (401-2)	$
Salaries and wages	109,400
Employee benefits	19,000
Transportation and communication	5,500
Services	13,500
Supplies and equipment	3,600
	151,000
Total for Cabinet Office Program	5,181,600

IV. — CABINET OFFICE

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
402		**FRANCOPHONE AFFAIRS PROGRAM**			
1	2,796,300	Francophone Affairs Co-ordination	652,600	2,143,700	1,809,933
2	679,500	French Language Services Commission	679,500	— New Activity —	
—	—	Council for Franco-Ontarian Affairs	(933,900)	933,900	399,528
	3,475,800	Total for Francophone Affairs	398,200	3,077,600	2,209,461
	577,000	Less: Special Warrant	92,000	485,000	N/A
	2,898,800	**Amount to be Voted**	306,200	2,592,600	2,209,461

Program description:

This program advises government, its ministries and agencies on matters concerning Francophone Affairs and the provision of French Language Services by developing appropriate policies and formulating appropriate programs. It co-ordinates, monitors and oversees the implementation by ministries of the French Language Services Act and makes recommendations concerning the financing of this implementation. It also evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population.

— NOTES —

IV. — CABINET OFFICE

STANDARD ACCOUNTS CLASSIFICATION

Francophone Affairs Co-ordination (402-1)	$
Salaries and wages	1,020,800
Employee benefits	179,900
Transportation and communication	244,800
Services	396,600
Supplies and equipment	89,800
Transfer payments	
French Language Services Program	870,000
	2,801,900
Less: Recoveries from other Ministries	5,600
	2,796,300

French Language Services Commission (402-2)	$
Salaries and wages	274,500
Employee benefits	48,000
Transportation and communication	85,000
Services	250,000
Supplies and equipment	22,000
	679,500
Total for Francophone Affairs Program	3,475,800
TOTAL FOR CABINET OFFICE	8,657,400

V. — OFFICE OF THE CHIEF ELECTION OFFICER

SUMMARY

1987-88 Estimates		PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$			$	$	$
551,600		Office of the Chief Election Officer	39,100	512,500	25,026,749
551,600		**Total for Office of the Chief Election Officer**	39,100	512,500	25,026,749
130,000		**Less: Special Warrant**	—	130,000	N/A
—		**Less: Statutory Appropriations**	—	—	24,496,832
421,600	<	**TOTAL TO BE VOTED**	39,100	382,500	529,917
		ACCOUNTING CLASSIFICATION			
551,600		Total Budgetary Expenditure	39,100	512,500	25,026,749

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	489,600	
1.2 1985-86 Public Accounts		25,026,749
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	22,900	
	512,500	25,026,749

V. — OFFICE OF THE CHIEF ELECTION OFFICER

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
501		**OFFICE OF THE CHIEF ELECTION OFFICER PROGRAM**			
1	551,600	Office of the Chief Election Officer	39,100	512,500	529,917
S	—	The Election Act	—	—	24,496,832
	551,600	Total for Office of the Chief Election Officer	39,100	512,500	25,026,749
	130,000	Less: Special Warrant	—	130,000	N/A
	—	Less: Statutory Appropriations	—	—	24,496,832
	421,600	**Amount to be Voted**	39,100	382,500	529,917

Program description:

The Chief Election Office operates under the direction of the Chief Election Officer and conducts any Provincial Election of Members to the Legislative Assembly under the Ontario Election Act.

The Office coordinates the appointment, training and payments of all election officials and the rentals, equipment and supplies for all polling places at an election. As well, the Office directs and supervises the local Returning Office in each of the 130 Electoral Districts.

The Office serves Government Ministries, agencies and the public on a continuing basis by providing and publishing historical information relating to Provincial Elections, Legislatures, Cabinets and Political Candidates.

— NOTES —

V. — OFFICE OF THE CHIEF ELECTION OFFICER

STANDARD ACCOUNTS CLASSIFICATION

Office of the Chief Election Officer (501-1)	$
Salaries and wages	483,900
Employee benefits	67,700
Total for Office of the Chief Election Officer Program	551,600
TOTAL FOR OFFICE OF THE CHIEF ELECTION OFFICER	551,600

VI. — MINISTRY OF CITIZENSHIP AND CULTURE

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
9,659,432	Ministry Administration	1,678,633	7,980,799	8,426,161
16,764,000	Heritage Conservation	1,068,500	15,695,500	14,939,475
126,712,700	Cultural Development and Institutions	(852,400)	127,565,100	103,494,467
20,493,100	Citizenship and Multicultural Support	4,333,600	16,159,500	15,621,634
39,702,200	Libraries and Community Information	2,036,600	37,665,600	36,155,418
36,633,900	Capital Support and Regional Services	(14,552,600)	51,186,500	35,236,757
249,965,332	**Ministry Total**	(6,287,667)	256,252,999	213,873,912
48,500,000	**Less: Special Warrant**	(8,425,000)	56,925,000	N/A
27,532	**Less: Statutory Appropriations**	1,033	26,499	27,354
201,437,800	< **TOTAL TO BE VOTED**	2,136,300	199,301,500	213,846,558
	ACCOUNTING CLASSIFICATION			
249,965,332	Total Budgetary Expenditure	(6,287,667)	256,252,999	213,873,912

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	226,871,999	
1.2 1985-86 Public Accounts		215,465,615
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	29,536,000	
3. Government Reorganization:		
3.1 Transfer of function to other Ministries	*155,000*	*134,000*
4. Change in Accounting:		
4.1 Extraordinary Adjustment Impact		*1,457,703*
	256,252,999	213,873,912

VI. — MINISTRY OF CITIZENSHIP AND CULTURE

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
601		**MINISTRY ADMINISTRATION PROGRAM**			
1	1,203,900	Main Office	(5,000)	1,208,900	1,350,010
2	1,033,700	Financial Services	20,900	1,012,800	989,619
3	2,125,300	Supply and Office Services	174,500	1,950,800	2,201,131
4	1,058,000	Personnel Services	387,400	670,600	619,574
5	1,602,500	Information Services	68,800	1,533,700	1,197,620
6	224,800	Legal Services	21,900	202,900	340,667
7	439,200	Audit Services	(27,100)	466,300	476,701
8	1,944,500	Systems Development Services	1,036,200	908,300	1,223,485
S	27,532	Minister's Salary, the Executive Council Act	1,033	26,499	27,354
	9,659,432	Total for Ministry Administration	1,678,633	7,980,799	8,426,161
	1,200,000	Less: Special Warrant	295,000	905,000	N/A
	27,532	Less: Statutory Appropriations	1,033	26,499	27,354
	8,431,900	**Amount to be Voted**	1,382,600	7,049,300	8,398,807

Program description:

This program consists of a number of activities providing administrative and support services for the operational programs of the Ministry.

— NOTES —

VI. — MINISTRY OF CITIZENSHIP AND CULTURE

STANDARD ACCOUNTS CLASSIFICATION

Main Office (601-1)	$
Salaries and wages	883,600
Employee benefits	103,800
Transportation and communication	94,200
Services	72,700
Supplies and equipment	49,600
	1,203,900

Statutory Appropriations	
Minister's Salary	27,532

Financial Services (601-2)	
Salaries and wages	860,000
Employee benefits	131,600
Transportation and communication	10,000
Services	11,100
Supplies and equipment	21,000
	1,033,700

Supply and Office Services (601-3)	
Salaries and wages	1,041,700
Employee benefits	157,600
Transportation and communication	425,200
Services	160,500
Supplies and equipment	340,300
	2,125,300

Personnel Services (601-4)	
Salaries and wages	572,800
Employee benefits	86,900
Transportation and communication	48,300
Services	330,000
Supplies and equipment	20,000
	1,058,000

Information Services (601-5)	$
Salaries and wages	731,100
Employee benefits	103,300
Transportation and communication	65,300
Services	575,800
Supplies and equipment	127,000
	1,602,500

Legal Services (601-6)	
Salaries and wages	40,400
Employee benefits	4,400
Transportation and communication	3,400
Services	164,300
Supplies and equipment	12,300
	224,800

Audit Services (601-7)	
Salaries and wages	355,100
Employee benefits	54,900
Transportation and communication	10,000
Services	14,000
Supplies and equipment	5,200
	439,200

Systems Development Services (601-8)	
Salaries and wages	341,900
Employee benefits	49,400
Transportation and communication	16,700
Services	1,204,300
Supplies and equipment	332,200
	1,944,500
Total for Ministry Administration Program	9,659,432

VI. — MINISTRY OF CITIZENSHIP AND CULTURE

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITY	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
602		**HERITAGE CONSERVATION PROGRAM**			
1	2,298,300	Archives	420,000	1,878,300	1,898,936
2	14,465,700	Heritage Administration	648,500	13,817,200	13,040,539
	16,764,000	Total for Heritage Conservation	1,068,500	15,695,500	14,939,475
	2,770,000	Less: Special Warrant	(3,580,000)	6,350,000	N/A
	13,994,000	**Amount to be Voted**	4,648,500	9,345,500	14,939,475

Program description:

This program promotes awareness and appreciation of Ontario's architectural, archaeological, and cultural heritage by the general public, in order to provide knowledge and understanding of our past as a basis for participation in the Province's cultural, economic and social development.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Archives (602-1)	$
Salaries and wages	1,515,900
Employee benefits	234,400
Transportation and communication	34,900
Services	231,300
Supplies and equipment	281,800
	2,298,300

Heritage Administration (602-2)		$
Salaries and wages		2,736,000
Employee benefits		400,700
Transportation and communication		246,800
Services		1,128,300
Supplies and equipment		358,900
Transfer payments	$	
Capital		
Ontario Lottery Projects:		
Building Rehabilitation and Improvement Campaign	2,000,000	
Operating		
Grants to local museums	2,891,100	
Grants for historical societies and plaques	250,000	
Grants for Ontario Historical Studies Series	110,000	
Heritage support grants	1,032,500	
Grants to Ontario Heritage Foundation	1,674,400	
Multicultural History Society	410,000	
Ontario Lottery Projects:		
Program Grants	1,528,000	9,896,000
		14,766,700
Less: Recoveries from other Ministries		301,000
		14,465,700
Total for Heritage Conservation Program		16,764,000

VI. — MINISTRY OF CITIZENSHIP AND CULTURE

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
603		**CULTURAL DEVELOPMENT AND INSTITUTIONS PROGRAM**			
1	11,047,300	Arts Support	(5,393,800)	16,441,100	18,348,877
2	93,708,200	Cultural Industries and Agencies	3,201,100	90,507,100	73,511,546
3	14,632,800	Ontario Science Centre	1,962,600	12,670,200	10,593,904
4	7,324,400	Ontario Film Development Corporation	(622,300)	7,946,700	1,040,140
	126,712,700	Total for Cultural Development and Institutions	(852,400)	127,565,100	103,494,467
	28,800,000	Less: Special Warrant	6,100,000	22,700,000	N/A
	97,912,700	**Amount to be Voted**	(6,952,400)	104,865,100	103,494,467

Program description:

This program encourages and promotes excellence and participation in cultural pursuits and gives a context for the Province's future social and economic development and growth for cultural communities and the general public, in order to ensure the rights of self-expression and a progressive environment within which to preserve and access our cultural heritage and enjoy our leisure time.

— NOTES —

VI. — MINISTRY OF CITIZENSHIP AND CULTURE

STANDARD ACCOUNTS CLASSIFICATION

Arts Support (603-1)		$
Salaries and wages		788,500
Employee benefits		117,300
Transportation and communication		89,000
Services		362,400
Supplies and equipment		41,000
Transfer payments	$	
Grants for Theatre Awards	31,200	
Cultural support grants	4,680,900	
The Fathers of Confederation Building Trust	186,700	
Ontario Lottery Projects:		
Program Grants	3,830,000	
Agencies and Cultural Institutions	921,300	9,650,100
		11,048,300
Less: Recoveries from other Ministries		1,000
		11,047,300

Cultural Industries and Agencies (603-2)		
Salaries and wages		381,200
Employee benefits		49,600
Transportation and communication		41,000
Services		143,600
Supplies and equipment		40,000
Transfer payments	$	
Outreach Ontario — grants to participating agencies	371,800	
Book Publishers Assistance Program	380,000	
Grants to trade organizations	126,600	
The Art Gallery of Ontario	6,241,700	
The McMichael Canadian Collection	2,053,800	
The Royal Botanical Gardens	1,330,100	
CJRT-FM Corporation	1,207,100	
The Ontario Arts Council	27,842,100	
The Ontario Educational Communications Authority	32,528,500	
Royal Ontario Museum	18,349,600	
Science North	1,731,000	
Ontario Lottery Projects:		
Program Grants	491,500	
Agencies and Cultural Institutions	400,000	93,053,800
		93,709,200
Less: Recoveries from other Ministries		1,000
		93,708,200

Ontario Science Centre (603-3)	$
Salaries and wages	8,405,900
Employee benefits	1,211,400
Transportation and communication	501,500
Services	2,006,200
Supplies and equipment	2,507,800
	14,632,800

Ontario Film Development Corporation (603-4)	
Salaries and wages	960,200
Employee benefits	107,200
Transportation and communication	186,500
Services	667,900
Supplies and equipment	103,600
Transfer payments	
Ontario Film Development Corporation Projects	5,299,000
	7,324,400
Total for Cultural Development and Institutions Program	126,712,700

VI. — MINISTRY OF CITIZENSHIP AND CULTURE

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITY	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
604		**CITIZENSHIP AND MULTICULTURAL SUPPORT PROGRAM**			
1	15,039,800	Citizenship Development	2,996,900	12,042,900	11,460,835
2	5,042,100	Special Services for Native Peoples	1,178,100	3,864,000	3,878,619
3	411,200	Ontario Advisory Council on Multiculturalism and Citizenship	158,600	252,600	282,180
	20,493,100	Total for Citizenship and Multicultural Support	4,333,600	16,159,500	15,621,634
	2,050,000	Less: Special Warrant	770,000	1,280,000	N/A
	18,443,100	**Amount to be Voted**	3,563,600	14,879,500	15,621,634

Program description:

This program encourages and assists in the full participation in Ontario society of newcomers, Native peoples and ethnocultural groups as individuals and communities with due regard to cultural differences; and encourages and assists in the preservation of cultural values and their sharing with the broader society, in order to promote the enjoyment of full, equal and responsible citizenship by all residents of Ontario.

— NOTES —

VI. — MINISTRY OF CITIZENSHIP AND CULTURE

STANDARD ACCOUNTS CLASSIFICATION

Citizenship Development (604-1)		$
Salaries and wages		4,002,300
Employee benefits		628,300
Transportation and communication		365,300
Services		1,848,200
Supplies and equipment		915,400
Transfer payments	$	
Grants for citizenship development	538,500	
Grants for newcomer integration	154,800	
Grants for newcomer language/orientation classes	2,099,300	
Ontario Community Literacy Grants Program	4,000,000	
Multicultural Service Program Grants	2,487,700	
Ontario Lottery Projects: Program Grants	3,000,000	12,280,300
		20,039,800
Less: Recoveries from other Ministries		5,000,000
		15,039,800

Special Services for Native Peoples (604-2)		$
Salaries and wages		1,601,800
Employee benefits		250,000
Transportation and communication		375,500
Services		91,600
Supplies and equipment		134,200
Transfer payments	$	
Grants for special projects and services	1,572,800	
Chiefs of Ontario	233,900	
Ontario Native Women's Association	355,600	
Ontario Federation of Indian Friendship Centres	426,700	
Grants on behalf of other Ministries	1,000	2,590,000
		5,043,100
Less: Recoveries from other Ministries		1,000
		5,042,100

Ontario Advisory Council on Multiculturalism and Citizenship (604-3)	
Salaries and wages	154,500
Employee benefits	11,500
Transportation and communication	54,000
Services	161,900
Supplies and equipment	29,300
	411,200
Total for Citizenship and Multicultural Support Program	20,493,100

VI. — MINISTRY OF CITIZENSHIP AND CULTURE

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITY	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
605		**LIBRARIES AND COMMUNITY INFORMATION PROGRAM**			
1	38,392,600	Library Services	1,939,800	36,452,800	34,983,129
2	1,309,600	Community Information	96,800	1,212,800	1,172,289
	39,702,200	Total for Libraries and Community Information	2,036,600	37,665,600	36,155,418
	5,715,000	Less: Special Warrant	(12,375,000)	18,090,000	N/A
	33,987,200	**Amount to be Voted**	14,411,600	19,575,600	36,155,418

Program description:

This program provides leadership and expertise, and is responsible for increasing the availability, accessibility and diversity of resource materials for libraries and community information centres, in order to encourage public participation and enhance social and cultural development.

— NOTES —

VI. — MINISTRY OF CITIZENSHIP AND CULTURE

STANDARD ACCOUNTS CLASSIFICATION

Library Services (605-1)		$
Salaries and wages		726,900
Employee benefits		110,400
Transportation and communication		96,000
Services		162,900
Supplies and equipment		97,000
Transfer payments	$	
Grants to public libraries	34,118,200	
Grants to library organizations	31,200	
Ontario Lottery Projects:		
Program Grants	1,800,000	
Library Development Fund	1,250,000	37,199,400
		38,392,600

Community Information (605-2)		$
Salaries and wages		39,700
Employee benefits		4,600
Transportation and communication		500
Services		73,000
Supplies and equipment		500
Transfer payments	$	
Grants to participating agencies	940,300	
Ontario Lottery Projects:		
Program Grants	251,000	1,191,300
		1,309,600
Total for Libraries and Community Information Program		39,702,200

VI. — MINISTRY OF CITIZENSHIP AND CULTURE

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITY	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
606		**CAPITAL SUPPORT AND REGIONAL SERVICES PROGRAM**			
1	33,942,900	Community Facilities	(15,151,000)	49,093,900	33,348,126
2	2,691,000	Regional Services	598,400	2,092,600	1,888,631
	36,633,900	Total for Capital Support and Regional Services	(14,552,600)	51,186,500	35,236,757
	7,965,000	Less: Special Warrant	365,000	7,600,000	N/A
	28,668,900	**Amount to be Voted**	(14,917,600)	43,586,500	35,236,757

Program description:

This program provides support for the Ministry's capital program, and provides consultative support for the Ministry's programs at the local community level, in order to ensure public participation and the effective and efficient delivery of the Ministry's services province-wide.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Community Facilities (606-1)		$
Salaries and wages		98,900
Employee benefits		15,300
Transportation and communication		11,100
Services		96,700
Supplies and equipment		48,900
Transfer payments	$	
Capital		
Ontario Lottery Projects:		
Provincial Grants	3,563,000	
Community Grants	30,110,000	33,673,000
		33,943,900
Less: Recoveries from other Ministries		1,000
		33,942,900

Regional Services (606-2)	$
Salaries and wages	2,290,500
Employee benefits	342,200
Transportation and communication	335,300
Services	149,800
Supplies and equipment	105,700
	3,223,500
Less: Recoveries from other Ministries	532,500
	2,691,000
Total for Capital Support and Regional Services Program	36,633,900
MINISTRY TOTAL	249,965,332

VII. — MINISTRY OF COLLEGES AND UNIVERSITIES

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
6,122,300	Ministry Administration	2,825,600	3,296,700	3,062,275
1,525,995,900	University Support	108,308,900	1,417,687,000	1,276,023,222
673,558,900	College Support	39,592,400	633,966,500	528,148,277
188,725,700	Student Affairs	22,008,400	166,717,300	148,990,602
2,394,402,800	**Ministry Total**	172,735,300	2,221,667,500	1,956,224,376
471,900,000	**Less: Special Warrant**	121,900,000	350,000,000	N/A
142,000	**Less: Statutory Appropriations**	85,000	57,000	66,790
1,922,360,800	< **TOTAL TO BE VOTED**	50,750,300	1,871,610,500	1,956,157,586
	ACCOUNTING CLASSIFICATION			
2,394,260,800	Total Budgetary Expenditure	172,650,300	2,221,610,500	1,956,157,586
142,000	Total Non-Budgetary Expenditure	85,000	57,000	66,790
2,394,402,800		172,735,300	2,221,667,500	1,956,224,376

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	2,126,853,800	
1.2 1985-86 Public Accounts		2,063,191,125
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	93,245,000	
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries	1,568,700	2,818,700
4. Change in Accounting:		
4.1 Extraordinary Adjustment Impact		*109,785,449*
	2,221,667,500	1,956,224,376

VII. — MINISTRY OF COLLEGES AND UNIVERSITIES

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
701		**MINISTRY ADMINISTRATION**			
1	2,420,500	Main Office	574,500	1,846,000	1,611,575
2	866,400	Information Services	546,900	319,500	273,500
3	2,749,800	Analysis and Planning	1,618,600	1,131,200	1,177,200
4	85,600	Legal Services	85,600	— New Activity —	
	6,122,300	Total for Ministry Administration	2,825,600	3,296,700	3,062,275
	2,144,000	Less: Special Warrant	2,044,000	100,000	N/A
	3,978,300	**Amount to be Voted**	781,600	3,196,700	3,062,275

Program description:

To provide the overall direction required to enable the Ministry of Colleges and Universities to meet its objectives.

— NOTES —

VII. — MINISTRY OF COLLEGES AND UNIVERSITIES

STANDARD ACCOUNTS CLASSIFICATION

Main Office (701-1)		$
Salaries and wages		445,400
Employee benefits		103,000
Transportation and communication		32,500
Services		226,000
Supplies and equipment		77,000
Transfer payments	$	
Grant to the Association des universités partiellement ou entièrement de langue française	30,000	
Grant to the Council of Ministers of Education, Canada	176,500	
Grant to Frontier College	41,000	
Canadian Institute for Advanced Research	1,250,000	
Miscellaneous Grants (to be paid as may be directed by the Minister)	39,100	1,536,600
		2,420,500

Information Services (701-2)	$
Salaries and wages	314,000
Employee benefits	42,500
Transportation and communication	63,900
Services	340,500
Supplies and equipment	105,500
	866,400

Analysis and Planning (701-3)	
Salaries and wages	999,700
Employee benefits	341,100
Transportation and communication	265,700
Services	856,800
Supplies and equipment	286,500
	2,749,800

Legal Services (701-4)	
Salaries and wages	75,000
Employee benefits	10,600
	85,600
Total for Ministry Administration Program	6,122,300

VII. — MINISTRY OF COLLEGES AND UNIVERSITIES

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
702		**UNIVERSITY SUPPORT PROGRAM**			
1	280,300	Program Administration	280,300	—	—
2	1,525,263,900	Provincial Support for Universities	107,990,500	1,417,273,400	1,275,604,705
3	451,700	Ontario Council on University Affairs	38,100	413,600	418,517
	1,525,995,900	Total for University Support	108,308,900	1,417,687,000	1,276,023,222
	280,116,000	Less: Special Warrant	54,579,000	225,537,000	N/A
	1,245,879,900	**Amount to be Voted**	53,729,900	1,192,150,000	1,276,023,222

Program description:

Fund universities and develop policies concerning their activities throughout Ontario, so that education-related needs of Ontario residents eligible for university education are identified and considered by the Government.

— NOTES —

VII. — MINISTRY OF COLLEGES AND UNIVERSITIES

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (702-1)	$
Salaries and wages	217,800
Employee benefits	29,000
Transportation and communication	12,500
Services	11,000
Supplies and equipment	10,000
	280,300

Provincial Support for Universities (702-2)		
Salaries and wages		1,609,300
Employee benefits		224,800
Transportation and communication		125,200
Services		408,600
Supplies and equipment		146,000
Transfer payments	$	
Capital		
Grants for Capital Projects	66,000,000	
Operating		
Grants for University Operating Costs	1,442,500,000	
Grants to compensate for Municipal Taxation	14,250,000	
University Research Incentive Fund	7,924,000	1,530,674,000
		1,533,187,900
Less: Recoveries from Other Ministries		7,924,000
		1,525,263,900

Ontario Council on University Affairs (702-3)	$
Salaries and wages	256,200
Employee benefits	35,100
Transportation and communication	54,200
Services	102,300
Supplies and equipment	3,900
	451,700
Total for University Support Program	1,525,995,900

VII. — MINISTRY OF COLLEGES AND UNIVERSITIES

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
703		**COLLEGE SUPPORT PROGRAM**			
1	238,500	Program Administration	(30,300)	268,800	268,800
2	670,346,900	Provincial Support for Colleges of Applied Arts and Technology	39,420,700	630,926,200	525,038,299
3	329,900	Private Vocational Schools	90,000	239,900	235,380
4	2,022,700	Schools for Nursing Assistants	106,100	1,916,600	1,915,862
5	560,900	Ontario Council of Regents	5,900	555,000	620,461
6	60,000	College Relations Commission	—	60,000	43,312
S	—	The Private Vocational Schools Act	—	—	26,163
	673,558,900	Total for College Support	39,592,400	633,966,500	528,148,277
	164,740,000	Less: Special Warrant	54,377,000	110,363,000	N/A
	—	Less: Statutory Appropriations	—	—	26,163
	508,818,900	**Amount to be Voted**	(14,784,600)	523,603,500	528,122,114

Program description:

Fund and develop policy concerning college activities and operation of the regional nursing assistant schools to help ensure that the education-related needs of employers and individuals are identified, recognized and satisfied in such a manner as to contribute to Ontario's economic growth.

— NOTES —

VII. — MINISTRY OF COLLEGES AND UNIVERSITIES

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (703-1)	$
Salaries and wages	171,400
Employee benefits	22,000
Transportation and communication	17,800
Services	14,200
Supplies and equipment	13,100
	238,500

Provincial Support for Colleges of Applied Arts and Technology (703-2)		
Salaries and wages		2,834,900
Employee benefits		382,400
Transportation and communication		228,000
Services		1,169,900
Supplies and equipment		205,500
Transfer payments	$	
Capital		
Grants for Capital Projects	34,000,000	
Operating		
Grants for College Operating Costs	624,000,000	
Grants to compensate for Municipal Taxation	7,650,000	665,650,000
		670,470,700
Less: Recoveries from other Ministries		123,800
		670,346,900

Private Vocational Schools (703-3)	$
Salaries and wages	251,400
Employee benefits	34,500
Transportation and communication	13,000
Services	29,000
Supplies and equipment	2,000
	329,900

Schools for Nursing Assistants (703-4)	
Salaries and wages	1,686,700
Employee benefits	212,800
Transportation and communication	43,300
Services	43,900
Supplies and equipment	36,000
	2,022,700

Ontario Council of Regents (703-5)	
Salaries and wages	129,000
Employee benefits	15,600
Transportation and communication	46,400
Services	366,600
Supplies and equipment	3,300
	560,900

College Relations Commission (703-6)	
Transportation and communication	10,000
Services	48,000
Supplies and equipment	2,000
	60,000
Total for College Support Program	673,558,900

VII. — MINISTRY OF COLLEGES AND UNIVERSITIES

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITY	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
704		**STUDENT AFFAIRS PROGRAM**			
1	188,583,700	Provincial Support for Students	21,923,400	166,660,300	148,949,975
S	57,000	Queen Elizabeth II Ontario Scholarship Fund, the Financial Administration Act	—	57,000	40,627
S	85,000	John Charles Polanyi Prizes, the Financial Administration Act	85,000	—	—
	188,725,700	Total for Student Affairs	22,008,400	166,717,300	148,990,602
	24,900,000	Less: Special Warrant	10,900,000	14,000,000	N/A
	142,000	Less: Statutory Appropriations	85,000	57,000	40,627
	163,683,700	**Amount to be Voted**	11,023,400	152,660,300	148,949,975

Program description:

Provide financial assistance to students attending eligible post-secondary institutions by supplementing their families' and/or their personal resources with loan and grant assistance or by providing awards in recognition of academic merit, so that educational opportunities are available on an equitable basis to Ontario residents.

— NOTES —

VII. — MINISTRY OF COLLEGES AND UNIVERSITIES

STANDARD ACCOUNTS CLASSIFICATION

Provincial Support for Students (704-1)		$
Salaries and wages		2,743,900
Employee benefits		361,100
Transportation and communication		276,100
Services		1,480,100
Supplies and equipment		362,000
Transfer payments	$	
Student Support Programs	181,425,500	
Ontario/Quebec Exchange Fellowships	76,000	
Second Language Programs	1,709,000	
Ontario/Jiangsu Agreement	150,000	183,360,500
		188,583,700
Statutory Appropriations		
Non-budgetary expenditures		
Queen Elizabeth II Ontario Scholarship Fund		57,000
John Charles Polanyi Prizes		85,000
		142,000
Total for Student Affairs Program		188,725,700
MINISTRY TOTAL		2,394,402,800

VIII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
38,692,438	Ministry Administration	5,522,452	33,169,986	31,008,907
3,457,768,700	Adults' and Children's Services	345,978,500	3,111,790,200	2,827,583,934
3,496,461,138	**Ministry Total**	351,500,952	3,144,960,186	2,858,592,841
696,100,000	**Less: Special Warrant**	93,900,000	602,200,000	N/A
37,038	**Less: Statutory Appropriations**	2,352	34,686	42,202
2,800,324,100	< **TOTAL TO BE VOTED**	257,598,600	2,542,725,500	2,858,550,639
	ACCOUNTING CLASSIFICATION			
3,496,460,138	Total Budgetary Expenditure	351,499,952	3,144,960,186	2,858,585,325
1,000	Total Non-Budgetary Expenditure	1,000	—	7,516
3,496,461,138		351,500,952	3,144,960,186	2,858,592,841

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	3,065,991,586	
1.2 1985-86 Public Accounts		2,871,724,931
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	91,322,200	
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries	940,700	631,010
3.2 Transfer of functions to other Ministries	*13,294,300*	*13,763,100*
	3,144,960,186	2,858,592,841

VIII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
801		**MINISTRY ADMINISTRATION PROGRAM**			
1	1,299,000	Main Office	(86,900)	1,385,900	1,367,800
2	8,610,700	Financial Services	931,800	7,678,900	7,165,376
3	3,604,800	Supply and Office Services	(230,300)	3,835,100	3,647,203
4	4,256,500	Personnel Services	270,500	3,986,000	3,895,865
5	1,780,000	Information Services	118,100	1,661,900	1,452,861
6	1,387,800	Legal Services	508,200	879,600	785,478
7	2,412,400	Audit Services	170,600	2,241,800	2,148,216
8	12,723,700	Systems Development Services	3,746,900	8,976,800	8,391,121
9	2,581,500	Social Assistance Review Board	92,200	2,489,300	2,120,301
S	27,532	Minister's Salary, the Executive Council Act	1,033	26,499	26,499
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	8,187
	38,692,438	Total for Ministry Administration	5,522,452	33,169,986	31,008,907
	4,872,200	Less: Special Warrant	657,200	4,215,000	N/A
	36,038	Less: Statutory Appropriations	1,352	34,686	34,686
	33,784,200	**Amount to be Voted**	4,863,900	28,920,300	30,974,221

Program description:

This program provides overall administration and support services to the Ministry.

— NOTES —

VIII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

Main Office (801-1)

		$
Salaries and wages		677,800
Employee benefits		164,800
Transportation and communication		117,100
Services		64,100
Supplies and equipment		69,700
Transfer payments	$	
Canadian Council on Social Development	66,000	
Ontario Social Development Council	66,000	
Ontario Association for the Mentally Retarded	73,500	205,500
		1,299,000

Statutory Appropriations

Minister's Salary	27,532
Parliamentary Assistant's Salary	8,506

Financial Services (801-2)

Salaries and wages	5,920,400
Employee benefits	990,500
Transportation and communication	161,200
Services	1,412,600
Supplies and equipment	126,000
	8,610,700

Supply and Office Services (801-3)

Salaries and wages	2,351,600
Employee benefits	371,500
Transportation and communication	340,000
Services	228,600
Supplies and equipment	313,100
	3,604,800

Personnel Services (801-4)

Salaries and wages	3,955,300
Employee benefits	570,700
Transportation and communication	161,700
Services	222,100
Supplies and equipment	36,100
	4,945,900
Less: Recoveries from other Ministries	689,400
	4,256,500

Information Services (801-5)

	$
Salaries and wages	887,300
Employee benefits	139,300
Transportation and communication	43,300
Services	653,900
Supplies and equipment	56,200
	1,780,000

Legal Services (801-6)

Salaries and wages	42,700
Employee benefits	5,600
Transportation and communication	10,800
Services	1,314,700
Supplies and equipment	14,000
	1,387,800

Audit Services (801-7)

Salaries and wages	1,582,200
Employee benefits	267,300
Transportation and communication	257,900
Services	266,800
Supplies and equipment	38,200
	2,412,400

Systems Development Services (801-8)

Salaries and wages	5,693,500
Employee benefits	926,200
Transportation and communication	202,300
Services	5,579,000
Supplies and equipment	322,700
	12,723,700

Social Assistance Review Board (801-9)

Salaries and wages	710,700
Employee benefits	108,800
Transportation and communication	571,200
Services	1,162,800
Supplies and equipment	28,000
	2,581,500
Total for Ministry Administration Program	38,692,438

VIII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
802		**ADULTS' AND CHILDREN'S SERVICES PROGRAM**			
1	22,580,700	Program Administration	2,076,800	20,503,900	18,285,625
2	12,749,200	Field Administration	2,297,800	10,451,400	11,119,002
3	1,715,615,600	Income Maintenance	158,079,600	1,557,536,000	1,475,215,730
4	523,967,300	Adults' Social Services	71,350,200	452,617,100	358,235,777
5	652,043,300	Children's Services	69,309,000	582,734,300	510,446,588
6	530,811,600	Developmental Services — Adults and Children	42,864,100	487,947,500	454,273,696
S	1,000	Bequests and Scholarships, the Financial Administration Act	1,000	—	7,516
	3,457,768,700	Total for Adults' and Children's Services	345,978,500	3,111,790,200	2,827,583,934
	691,227,800	Less: Special Warrant	93,242,800	597,985,000	N/A
	1,000	Less: Statutory Appropriations	1,000	—	7,516
	2,766,539,900	**Amount to be Voted**	252,734,700	2,513,805,200	2,827,576,418

Program description:

This program provides for the long-term policy development, implementation and delivery of adults' and children's services. Services provided include financial assistance for persons in need; vocational rehabilitation programs; residential and home support services for the aged; residential and community support for developmentally handicapped adults and children; and residential, direct care and preventative services in support of children and their families. Services are provided directly by the Ministry and through municipalities and agencies, including Homes for the Aged, Children's Aid Societies, agencies approved to provide service under The Child and Family Services Act and others.

— NOTES —

VIII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (802-1)

	$
Salaries and wages	10,574,500
Employee benefits	1,723,200
Transportation and communication	1,332,400
Services	7,145,200
Supplies and equipment	592,300
Transfer payments	
Policy and Program Development Projects	1,213,100
	22,580,700

Field Administration (802-2)

	$
Salaries and wages	9,027,500
Employee benefits	1,429,900
Transportation and communication	828,700
Services	1,126,800
Supplies and equipment	336,300
	12,749,200

Income Maintenance (802-3)

Salaries and wages			36,564,900
Employee benefits			5,694,500
Transportation and communication			2,804,500
Services			7,332,500
Supplies and equipment			962,900
Transfer payments		$	
Provincial allowances and benefits		1,038,726,100	
Municipal allowances and benefits		540,515,900	
Ontario Drug Benefit Plan	$		
Provincial	57,326,000		
Municipal	25,678,900	83,004,900	
Canadian Legion, Ontario Provincial Command — British Empire Service League Poppy Fund		1,200	
Last Post Fund		1,000	
Ontario Municipal Social Services Association		7,200	1,662,256,300
			1,715,615,600

Adults' Social Services (802-4)

		$
Salaries and wages		11,483,200
Employee benefits		1,752,200
Transportation and communication		1,230,400
Services		329,100
Supplies and equipment		190,500
Transfer payments	$	
Capital		
Capital grants	36,727,000	
Operating		
Senior Citizens	317,789,500	
Residential, counselling and supportive services	122,909,300	
Workshops, training expenses and rehabilitative services for the disabled	34,193,400	
Royal Canadian Humane Association	500	
Special grants to Municipalities		
Town of Little Current	8,600	
Town of Carnarvon	1,600	
Senior Citizens' Centre Association of Ontario	6,000	
Ontario Association of Family Service Agencies	33,500	
St. Elizabeth Order of Nurses	4,000	
Victorian Order of Nurses (Ontario)	25,000	
Canadian Association on Gerontology	2,500	
Canadian Geriatrics Research Society	2,000	
Canadian Institute of Religion and Gerontology	4,000	511,706,900
		526,692,300
Less: Recoveries from other Ministries		2,725,000
		523,967,300

— NOTES —

VIII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Children's Services (802-5)		$
Salaries and wages		36,416,500
Employee benefits		5,874,800
Transportation and communication		3,069,200
Services		10,361,800
Supplies and equipment		3,354,500
Transfer payments	$	
Capital		
Capital grants	23,605,000	
Operating		
Community support services	11,675,800	
Child welfare services	204,890,400	
Child and family intervention services	121,964,100	
Child care	176,549,000	
Child treatment services	13,270,500	
Young offender's services	40,936,300	
Assistance to wards	1,000	
Payments in lieu of municipal taxes	47,700	
Ontario Association of Children's Aid Societies	7,200	
Association for Early Childhood Education — Ontario	6,000	
Ontario Association of Children's Mental Health Centres	6,000	
Ontario Society for Autistic Children	7,500	592,966,500
		652,043,300

Developmental Services — Adults and Children (802-6)		$
Salaries and wages		173,491,700
Employee benefits		28,597,200
Transportation and communication		3,556,100
Services		11,837,900
Supplies and equipment		19,055,000
Transfer payments	$	
Capital		
Capital grants	9,086,500	
Operating		
Residential services and community resource centres	140,475,300	
Sheltered workshops, protective and other supportive services	144,340,800	
Payments in lieu of municipal taxes	511,100	294,413,700
		530,951,600
Less: Recoveries from other Ministries		140,000
		530,811,600

Statutory Appropriations

Non-Budgetary expenditure	
Bequests and Scholarships	1,000
Total for Adults' and Children's Services Program	3,457,768,700
MINISTRY TOTAL	3,496,461,138

IX. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

SUMMARY

1987-88 Estimates		PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$			$	$	$
13,325,738		Ministry Administration	2,909,752	10,415,986	10,584,424
10,986,000		Commercial Standards	3,375,300	7,610,700	7,745,113
10,597,500		Technical Standards	869,400	9,728,100	9,343,446
36,498,900		Public Entertainment Standards	3,158,000	33,340,900	25,433,936
46,965,200		Registration	2,713,300	44,251,900	39,880,183
8,238,600		Liquor Licence	1,013,600	7,225,000	7,300,454
126,611,938		**Ministry Total**	14,039,352	112,572,586	100,287,556
25,000,000		**Less: Special Warrant**	4,600,000	20,400,000	N/A
545,038		**Less: Statutory Appropriations**	1,352	543,686	422,901
101,066,900	<	**TOTAL TO BE VOTED**	9,438,000	91,628,900	99,864,655
		ACCOUNTING CLASSIFICATION			
126,117,438		Total Budgetary Expenditure	14,038,352	112,079,086	99,898,444
494,500		Total Non-Budgetary Expenditure	1,000	493,500	389,112
126,611,938			14,039,352	112,572,586	100,287,556

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	103,540,086	
1.2 1985-86 Public Accounts		131,093,762
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	9,187,500	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	*155,000*	*30,806,206*
	112,572,586	100,287,556

IX. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
901		**MINISTRY ADMINISTRATION PROGRAM**			
1	1,164,500	Main Office	(234,200)	1,398,700	1,676,879
2	2,954,500	Financial Services	519,100	2,435,400	2,350,893
3	2,108,400	Supply and Office Services	776,500	1,331,900	1,373,408
4	1,589,700	Personnel Services	314,200	1,275,500	1,247,745
5	1,440,900	Information Services	188,900	1,252,000	1,208,707
6	767,600	Analysis and Planning	95,700	671,900	640,544
7	274,800	Legal Services	274,800	— New Activity —	
8	795,400	Audit Services	152,100	643,300	630,398
9	2,192,900	Systems Development Services	820,300	1,372,600	1,422,043
S	27,532	Minister's Salary, the Executive Council Act	1,033	26,499	26,499
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	7,290
S	1,000	Deposit, Trust and Reserve Accounts, the Financial Administration Act	1,000	—	18
	13,325,738	Total for Ministry Administration	2,909,752	10,415,986	10,584,424
	2,458,800	Less: Special Warrant	783,500	1,675,300	N/A
	37,038	Less: Statutory Appropriations	2,352	34,686	33,807
	10,829,900	**Amount to be Voted**	2,123,900	8,706,000	10,550,617

Program description:

This program provides overall administration and support services to the Ministries of Consumer and Commercial Relations and Financial Institutions.

— NOTES —

IX. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

Main Office (901-1)

	$
Salaries and wages	707,000
Employee benefits	146,300
Transportation and communication	71,900
Services	175,400
Supplies and equipment	63,900
	1,164,500

Statutory Appropriations

Minister's Salary	27,532
Parliamentary Assistant's Salary	8,506

Financial Services (901-2)

Salaries and wages	2,135,000
Employee benefits	330,500
Transporation and communication	49,900
Services	287,400
Supplies and equipment	151,700
	2,954,500

Statutory Appropriations

Non-budgetary expenditure	
Unclaimed monies	1,000

Supply and Office Services (901-3)

Salaries and wages	843,400
Employee benefits	136,500
Transportation and communication	629,600
Services	58,900
Supplies and equipment	440,000
	2,108,400

Personnel Services (901-4)

Salaries and wages	1,191,300
Employee benefits	166,000
Transportation and communication	45,100
Services	140,600
Supplies and equipment	46,700
	1,589,700

Information Services (901-5)

	$
Salaries and wages	908,300
Employee benefits	125,500
Transportation and communication	45,300
Services	197,800
Supplies and equipment	189,100
	1,466,000
Less: Recoveries from other Ministries	25,100
	1,440,900

Analysis and Planning (901-6)

Salaries and wages	562,100
Employee benefits	74,000
Transportation and communication	18,700
Services	79,900
Supplies and equipment	32,900
	767,600

Legal Services (901-7)

Salaries and wages	4,500
Employee benefits	500
Transportation and communication	4,000
Services	259,800
Supplies and equipment	6,000
	274,800

Audit Services (901-8)

Salaries and wages	604,200
Employee benefits	94,900
Transportation and communication	24,900
Services	59,700
Supplies and equipment	11,700
	795,400

Systems Development Services (901-9)

Salaries and wages	1,745,400
Employee benefits	296,500
Transportation and communication	41,700
Services	591,300
Supplies and equipment	136,000
	2,810,900
Less: Recoveries from other Ministries and activities	618,000
	2,192,900
Total for Ministry Administration Program	13,325,738

IX. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
902		**COMMERCIAL STANDARDS PROGRAM**			
1	10,070,700	Business Practices	3,314,600	6,756,100	6,970,748
2	463,800	Commercial Registration Appeal Tribunal	60,700	403,100	385,271
S	—	Trust and Special Purpose Accounts, the Financial Administration Act	—	—	82,523
S	451,500	Security Bond Forfeitures, the Financial Administration Act	—	451,500	306,571
	10,986,000	Total for Commercial Standards	3,375,300	7,610,700	7,745,113
	1,492,400	Less: Special Warrant	447,400	1,045,000	N/A
	451,500	Less: Statutory Appropriations	—	451,500	389,094
	9,042,100	**Amount to be Voted**	2,927,900	6,114,200	7,356,019

Program description:

This program consists of activities that provide for the regulation of commercial affairs in order to maintain and strengthen a sound commercial environment in designated areas for equitable exchanges of property and services. This is achieved through disclosure to the public of the essential elements of business transactions including the registration and licensing of persons dealing with the public to assure a high degree of competence and honesty in their dealings. In addition, this program provides for appeal hearings with respect to matters of licensing under various acts administered by the Ministry.

— NOTES —

IX. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

Business Practices (902-1)		$
Salaries and wages		6,717,000
Employee benefits		987,400
Transportation and communication		393,100
Services		1,550,400
Supplies and equipment		361,800
Transfer payments	$	
Grant to Consumers' Association of Canada	60,000	
Investor Compensation	1,000	61,000
		10,070,700

Statutory Appropriations

Non-budgetary expenditure	
Security Bond Forfeitures	451,500

Commercial Registration Appeal Tribunal (902-2)	$
Salaries and wages	243,800
Employee benefits	90,900
Transportation and communication	32,100
Services	78,600
Supplies and equipment	18,400
	463,800
Total for Commercial Standards Program	10,986,000

IX. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
903		**TECHNICAL STANDARDS PROGRAM**			
1	751,600	Program Administration	261,400	490,200	473,750
2	3,142,700	Pressure Vessels Safety	60,500	3,082,200	2,995,758
3	3,085,600	Elevating Devices	331,300	2,754,300	2,393,099
4	3,285,000	Fuels Safety	197,400	3,087,600	3,169,094
5	332,600	Upholstered and Stuffed Articles	18,800	313,800	311,745
	10,597,500	Total for Technical Standards	869,400	9,728,100	9,343,446
	1,910,000	Less: Special Warrant	455,200	1,454,800	N/A
	8,687,500	**Amount to be Voted**	414,200	8,273,300	9,343,446

Program description:

This program consists of five operating activities, co-ordinated by the office of the Executive Director, which are responsible for minimizing risk inherent in designated environmental, technical and operating situations. This goal is accomplished through the inspection of elevators, pressure vessels, upholstered and stuffed articles, the transmission, transportation, distribution and utilization of natural gas, propane and fuel oil and the issuance of licences for the operation of elevators and pressure vessels.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (903-1)	$
Salaries and wages	352,500
Employee benefits	59,600
Transportation and communication	18,300
Services	284,300
Supplies and equipment	36,900
	751,600

Pressure Vessels Safety (903-2)	$
Salaries and wages	2,272,100
Employee benefits	407,500
Transportation and communication	339,700
Services	60,100
Supplies and equipment	63,300
	3,142,700

Elevating Devices (903-3)	$
Salaries and wages	2,232,700
Employee benefits	394,300
Transportation and communication	332,200
Services	45,700
Supplies and equipment	80,700
	3,085,600

Fuels Safety (903-4)		$
Salaries and wages		2,201,900
Employee benefits		405,900
Transportation and communication		489,300
Services		94,500
Supplies and equipment		91,100
Transfer payments	$	
Canadian Gas Association	1,100	
Underwriters' Laboratories of Canada	1,200	2,300
		3,285,000

Upholstered and Stuffed Articles (903-5)	$
Salaries and wages	248,200
Employee benefits	47,100
Transportation and communication	34,300
Services	400
Supplies and equipment	2,600
	332,600
Total for Technical Standards Program	10,597,500

IX. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
904		**PUBLIC ENTERTAINMENT STANDARDS PROGRAM**			
1	34,116,700	Regulation of Horse Racing	3,588,400	30,528,300	23,571,785
2	1,646,500	Theatres	(453,900)	2,100,400	1,535,900
3	693,700	Lotteries and Athletics Commissioner	23,500	670,200	326,251
S	42,000	Contract Security Deposits — Athletics Commissioner, the Financial Administration Act	—	42,000	—
	36,498,900	Total for Public Entertainment Standards	3,158,000	33,340,900	25,433,936
	11,043,400	Less: Special Warrant	2,339,800	8,703,600	N/A
	42,000	Less: Statutory Appropriations	—	42,000	—
	25,413,500	**Amount to be Voted**	818,200	24,595,300	25,433,936

Program description:

This program consists of activities representing the administration of the Racing Commission Act, the Theatres Act, the Athletics Control Act, and Lotteries as outlined in the Criminal Code.

— NOTES —

IX. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

Regulation of Horse Racing (904-1)		$
Salaries and wages		2,355,100
Employee benefits		316,500
Transportation and communication		667,400
Services		467,100
Supplies and equipment		210,000
Transfer payments		30,100,600
		34,116,700
Ontario Racing Commission	$	
Salaries and wages	2,255,100	
Employee benefits	308,100	
Transportation and communication	657,400	
Services	462,100	
Supplies and equipment	204,000	
Transfer payments		
Race Tracks Tax Sharing Arrangement	21,625,600	25,512,300
Racetracks Assistance	$	
Salaries and wages	100,000	
Employee benefits	8,400	
Transportation and communication	10,000	
Services	5,000	
Supplies and equipment	6,000	
Transfer payments		
Racetracks Assistance Program	8,475,000	8,604,400

Theatres (904-2)	$
Salaries and wages	578,300
Employee benefits	103,200
Transportation and communication	225,000
Services	680,000
Supplies and equipment	60,000
	1,646,500

Lotteries and Athletics Commissioner (904-3)	
Salaries and wages	504,400
Employee benefits	70,500
Transportation and communication	55,300
Services	32,800
Supplies and equipment	30,700
	693,700

Statutory Appropriations	
Non-budgetary expenditure	
Contract Security Deposits —	
Athletics Commissioner, the Financial Administration Act	42,000
Total for Public Entertainment Standards Program	36,498,900

IX. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
905		**REGISTRATION PROGRAM**			
1	2,159,300	Program Administration	201,300	1,958,000	4,860,734
2	29,478,500	Real Property Registration	997,700	28,480,800	22,883,466
3	5,728,200	Personal Property Registration	571,400	5,156,800	4,865,428
4	6,677,200	Registrar General	943,600	5,733,600	4,628,708
5	2,906,500	Companies	(700)	2,907,200	2,641,847
S	500	Fees under the Vital Statistics Act	—	500	—
S	15,000	Crown Contributions re Judges' Plans, the Registry Act	—	15,000	—
	46,965,200	Total for Registration	2,713,300	44,251,900	39,880,183
	7,111,400	Less: Special Warrant	828,400	6,283,000	N/A
	15,500	Less: Statutory Appropriations	—	15,500	—
	39,838,300	**Amount to be Voted**	1,884,900	37,953,400	39,880,183

Program description:

This program provides for the registration of interests in real property, and provision of legal services, the registration of conditional sales contracts, chattel mortgages and other similar documents wherein personal property is pledged as security for a debt, the administration of the Marriage Act, the collection and custody of records required under the Vital Statistics Act and the incorporation and fundamental changes including dissolution and revival of companies.

— NOTES —

IX. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (905-1)	$
Salaries and wages	664,800
Employee benefits	81,000
Transportation and communication	237,900
Services	833,700
Supplies and equipment	341,900
	2,159,300

Statutory Appropriations	
Crown Contributions re Judges' Plans	15,000

Real Property Registration (905-2)	
Salaries and wages	23,129,300
Employee benefits	3,232,700
Transportation and communication	623,700
Services	988,400
Supplies and equipment	1,536,100
	29,510,200
Less: Recoveries from other Ministries	31,700
	29,478,500

Personal Property Registration (905-3)	
Salaries and wages	2,535,300
Employee benefits	380,100
Transportation and communication	627,800
Services	2,034,900
Supplies and equipment	150,100
	5,728,200

Registrar General (905-4)	$
Salaries and wages	3,425,900
Employee benefits	616,000
Transportation and communication	554,800
Services	1,492,400
Supplies and equipment	588,100
	6,677,200

Statutory Appropriations	
Fees under the Vital Statistics Act	500

Companies (905-5)	
Salaries and wages	2,002,900
Employee benefits	322,800
Transportation and communication	37,600
Services	370,900
Supplies and equipment	172,300
	2,906,500
Total for Registration Program	46,965,200

IX. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITY	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
906		**LIQUOR LICENCE PROGRAM**			
1	8,238,600	Liquor Licence Board of Ontario	1,013,600	7,225,000	7,300,454
	8,238,600	Total for Liquor Licence	1,013,600	7,225,000	7,300,454
	984,000	Less: Special Warrant	(254,300)	1,238,300	N/A
	7,254,600	**Amount to be Voted**	1,267,900	5,986,700	7,300,454

Program description:

This program provides for the administration of the Liquor Licence Act, by establishing policies, licencing and inspections that may be allowed under the Act.

— NOTES —

IX. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

Liquor Licence Board of Ontario (906-1)	$
Salaries and wages	5,243,700
Employee benefits	984,400
Transportation and communication	530,400
Services	1,096,900
Supplies and equipment	383,200
	8,238,600
Total for Liquor Licence Program	8,238,600
MINISTRY TOTAL	126,611,938

X. — MINISTRY OF CORRECTIONAL SERVICES

SUMMARY

1987-88 Estimates		PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$			$	$	$
19,346,300		Ministry Administration	1,928,600	17,417,700	16,513,699
344,495,700		Operations	35,664,900	308,830,800	279,726,402
363,842,000		**Ministry Total**	37,593,500	326,248,500	296,240,101
72,500,000		**Less: Special Warrant**	9,900,000	62,600,000	N/A
—		**Less: Statutory Appropriations**	—	—	6,078
291,342,000	<	**TOTAL TO BE VOTED**	27,693,500	263,648,500	296,234,023
		ACCOUNTING CLASSIFICATION			
363,842,000		Total Budgetary Expenditure	37,593,500	326,248,500	296,240,032
—		Total Non-Budgetary Expenditure	—	—	69
363,842,000			37,593,500	326,248,500	296,240,101

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data		
1.1 1986-87 Estimates	313,109,200	
1.2 1985-86 Public Accounts		282,630,601
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	13,139,300	13,609,500
	326,248,500	296,240,101

X. — MINISTRY OF CORRECTIONAL SERVICES

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1001		**MINISTRY ADMINISTRATION PROGRAM**			
1	979,000	Main Office	(160,600)	1,139,600	1,158,780
2	1,407,200	Financial Services	95,900	1,311,300	1,364,859
3	1,438,300	Supply and Office Services	33,800	1,404,500	1,329,721
4	1,347,200	Personnel Services	60,300	1,286,900	1,282,258
5	2,858,400	Training and Development	276,000	2,582,400	2,545,120
6	417,000	Information Services	19,000	398,000	361,294
7	2,043,800	Analysis and Planning	126,300	1,917,500	1,432,277
8	266,800	Legal Services	(53,500)	320,300	233,691
9	1,342,900	Audit Services	154,600	1,188,300	1,114,967
10	3,902,500	Systems Development Services	872,400	3,030,100	2,923,392
11	3,343,200	Ontario Board of Parole	504,400	2,838,800	2,761,262
S	—	Minister's Salary, the Executive Council Act	—	—	6,009
S	—	Trust and Special Purpose Accounts, the Financial Administration Act	—	—	69
	19,346,300	Total for Ministry Administration	1,928,600	17,417,700	16,513,699
	4,727,000	Less: Special Warrant	618,000	4,109,000	N/A
	—	Less: Statutory Appropriations	—	—	6,078
	14,619,300	**Amount to be Voted**	1,310,600	13,308,700	16,507,621

Program description:

This program consists of a number of activities supplying administrative and support services for the operating programs. As well as the normal support activities, the program includes the Minister's Advisory Committee on Corrections and the Ontario Board of Parole.

— NOTES —

X. — MINISTRY OF CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

Main Office (1001-1)	$
Salaries and wages	634,700
Employee benefits	102,900
Transportation and communication	103,500
Services	95,200
Supplies and equipment	42,700
	979,000

Financial Services (1001-2)	
Salaries and wages	1,138,700
Employee benefits	182,700
Transportation and communication	24,400
Services	24,400
Supplies and equipment	37,000
	1,407,200

Supply and Office Services (1001-3)	
Salaries and wages	968,300
Employee benefits	141,100
Transportation and communication	148,700
Services	93,300
Supplies and equipment	86,900
	1,438,300

Personnel Services (1001-4)	
Salaries and wages	1,196,200
Employee benefits	164,200
Transportation and communication	101,400
Services	74,200
Supplies and equipment	46,600
	1,582,600
Less: Recoveries from other Ministries	235,400
	1,347,200

Training and Development (1001-5)	
Salaries and wages	1,172,400
Employee benefits	182,000
Transportation and communication	344,800
Services	1,064,500
Supplies and equipment	94,700
	2,858,400

Information Services (1001-6)	$
Salaries and wages	257,000
Employee benefits	41,400
Transportation and communication	18,000
Services	46,800
Supplies and equipment	53,800
	417,000

Analysis and Planning (1001-7)	
Salaries and wages	1,381,200
Employee benefits	215,600
Transportation and communication	102,000
Services	272,300
Supplies and equipment	72,700
	2,043,800

Legal Services (1001-8)	
Salaries and wages	29,800
Employee benefits	4,300
Transportation and communication	23,600
Services	194,500
Supplies and equipment	14,600
	266,800

Audit Services (1001-9)	
Salaries and wages	1,013,800
Employee benefits	159,100
Transportation and communication	117,000
Services	18,700
Supplies and equipment	34,300
	1,342,900

System Development Services (1001-10)	
Salaries and wages	2,914,600
Employee benefits	461,200
Transportation and communication	162,400
Services	258,900
Supplies and equipment	105,400
	3,902,500

Ontario Board of Parole (1001-11)	
Salaries and wages	1,662,900
Employee benefits	236,700
Transportation and communication	402,800
Services	913,000
Supplies and equipment	127,800
	3,343,200
Total for Ministry Administration Program	19,346,300

X. — MINISTRY OF CORRECTIONAL SERVICES

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1002		**OPERATIONS PROGRAM**			
1	6,556,600	Program Administration	824,900	5,731,700	5,492,533
2	5,125,700	Offender Programming	256,300	4,869,400	4,424,467
3	258,490,100	Institutional Services	21,119,200	237,370,900	223,090,721
4	74,323,300	Community Services	13,464,500	60,858,800	46,718,681
	344,495,700	Total for Operations	35,664,900	308,830,800	279,726,402
	67,773,000	Less: Special Warrant	9,282,000	58,491,000	N/A
	276,722,700	**Amount to be Voted**	26,382,900	250,339,800	279,726,402

Program description:

This program provides a wide range of custodial and community-based services to offenders and courts, to assure protection and security of society and motivate offenders towards positive personal change. Major services include operation of: correctional centres, detention centres, jails and community resource centres and probation and parole supervision for adults; separate custody and community residential facilities and probation services for 16- and 17-year-old offenders; education, vocational and life skills training, personal counselling and treatment services for adult and young offenders.

— NOTES —

X. — MINISTRY OF CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1002-1)		$
Salaries and wages		3,466,800
Employee benefits		520,100
Transportation and communication		687,200
Services		1,294,300
Supplies and equipment		164,700
Transfer payments	$	
Grant to Prison Arts Foundation	10,000	
Canadian Association for the Prevention of Crime	29,000	
Grants to After-Care Agencies Church Army	11,500	
Church Council on Justice and Corrections	18,000	
Elizabeth Fry Societies	72,000	
Hamilton and District Literacy Council	6,000	
John Howard Society	97,000	
St. Leonard's Society	27,000	
Salvation Army	115,000	
Ontario Native Council on Justice	38,000	423,500
		6,556,600

Offender Programming (1002-2)	
Salaries and wages	3,305,800
Employee benefits	514,900
Transportation and communication	491,500
Services	476,200
Supplies and equipment	337,300
	5,125,700

Institutional Program Development and Support	$	
Salaries and wages	2,641,300	
Employee benefits	411,200	
Transportation and communication	373,700	
Services	387,000	
Supplies and equipment	298,800	4,112,000

Community Program Development	$	
Salaries and wages	664,500	
Employee benefits	103,700	
Transportation and communication	117,800	
Services	89,200	
Supplies and equipment	38,500	1,013,700

Institutional Services (1002-3)	$
Salaries and wages	179,416,400
Employee benefits	26,205,300
Transportation and communication	4,192,300
Services	14,779,500
Supplies and equipment	35,131,600
Transfer payments	635,000
	260,360,100
Less: Recoveries from other Ministries	1,870,000
	258,490,100

Institutions		$	
Salaries and wages		178,077,000	
Employee benefits		26,005,500	
Transportation and communication		4,132,400	
Services		14,223,500	
Supplies and equipment		34,122,100	
Transfer payments	$		
Grants to Compensate for Municipal Taxation	602,000		
Compassionate Allowance to Permanently Handicapped Inmates	33,000	635,000	257,195,500

Industrial Services	$	
Salaries and wages	1,339,400	
Employee benefits	199,800	
Transportation and communication	59,900	
Services	556,000	
Supplies and equipment	1,009,500	
	3,164,600	
Less: Recoveries from other Ministries	1,870,000	1,294,600

Community Services (1002-4)	
Salaries and wages	29,722,000
Employee benefits	4,553,100
Transportation and communication	2,227,000
Services	35,741,200
Supplies and equipment	2,055,100
Transfer payments	
Assistance to Inmates Rehabilitation Assistance	24,900
	74,323,300
Total for Operations Program	344,495,700
MINISTRY TOTAL	363,842,000

XI. — OFFICE FOR DISABLED PERSONS

SUMMARY

1987-88 Estimates $	PROGRAM	Change from 1986-87 $	1986-87 Estimates $	1985-86 Actual $
4,432,825	Office for Disabled Persons	2,660,719	1,772,106	1,097,425
4,432,825	**Total for Office for Disabled Persons**	2,660,719	1,772,106	1,097,425
1,000,000	**Less: Special Warrant**	660,000	340,000	N/A
13,825	**Less: Statutory Appropriation**	519	13,306	10,507
3,419,000 <	**TOTAL TO BE VOTED**	2,000,200	1,418,800	1,086,918
	ACCOUNTING CLASSIFICATION			
4,432,825	Total Budgetary Expenditure	2,660,719	1,772,106	1,097,425

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Government Reorganization		
1.1 Transfer of functions from other Ministries		1,097,425
		1,097,425

XI. — OFFICE FOR DISABLED PERSONS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1101		**OFFICE FOR DISABLED PERSONS PROGRAM**			
1	400,800	Main Office	15,900	384,900	222,844
2	3,805,100	Policy and Community Initiatives	2,630,500	1,174,600	732,878
3	213,100	Ontario Advisory Council for Disabled Persons	13,800	199,300	131,196
S	13,825	Minister Without Portfolio Salary, the Executive Council Act	519	13,306	10,507
	4,432,825	Total for Office for Disabled Persons	2,660,719	1,772,106	1,097,425
	1,000,000	Less: Special Warrant	660,000	340,000	N/A
	13,825	Less: Statutory Appropriations	519	13,306	10,507
	3,419,000	**Amount to be Voted**	2,000,200	1,418,800	1,086,918

Program description:

The Office for Disabled Persons is responsible for bringing the disability perspective to the policy development and decision making process. It also operates a central information service on government activities and programs for disabled consumers and organizations and develops initiatives to improve the public's awareness of the abilities and needs of disabled persons and, maintains liaison with the community by way of the Ontario Advisory Council for Disabled Persons and other groups representing persons with disabilities. The Council provides and responds to requests for advice to the Minister.

— NOTES —

XI. — OFFICE FOR DISABLED PERSONS

STANDARD ACCOUNTS CLASSIFICATION

Main Office (1101-1)	$
Salaries and wages	258,700
Employee benefits	26,600
Transportation and communication	44,700
Services	29,100
Supplies and equipment	41,700
	400,800

Statutory Appropriations	
Minister Without Portfolio Salary	13,825

Policy and Community Initiatives (1101-2)		
Salaries and wages		1,083,000
Employee benefits		173,300
Transportation and communication		234,600
Services		578,600
Supplies and equipment		546,600
Transfer payments	$	
Community Action Fund for Disabled Persons	850,000	
Grant for Barrier Free Design Centre	200,000	
Housing Registry's Fund	155,000	1,205,000
		3,821,100
Less: Recoveries from other Ministries		16,000
		3,805,100

Ontario Advisory Council for Disabled Persons (1101-3)	$
Salaries and wages	93,400
Employee benefits	15,400
Transportation and communication	44,200
Services	41,200
Supplies and equipment	18,900
	213,100
Total for Office for Disabled Persons Program	4,432,825
TOTAL FOR OFFICE FOR DISABLED PERSONS	4,432,825

XII. — MINISTRY OF EDUCATION

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
39,730,438	Ministry Administration	1,537,552	38,192,886	37,[illegible]1,222
3,836,195,200	Education	115,800,200	3,720,395,000	3,238,969,350
490,968,600	Services to Education	52,489,800	438,478,800	459,748,775
4,366,894,238	**Ministry Total**	169,827,552	4,197,066,686	3,736,569,347
1,745,500,000	**Less: Special Warrant**	313,900,000	1,431,600,000	N/A
488,062,038	**Less: Statutory Appropriations**	52,398,352	435,663,686	337,241,857
2,133,332,200	< **TOTAL TO BE VOTED**	(196,470,800)	2,329,803,000	3,399,327,490
	ACCOUNTING CLASSIFICATION			
4,366,845,238	Total Budgetary Expenditure	169,827,552	4,197,017,686	3,736,537,606
49,000	Total Non-Budgetary Expenditure	—	49,000	31,741
4,366,894,238		169,827,552	4,197,066,686	3,736,569,347

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	3,578,970,386	
1.2 1985-86 Public Accounts		3,489,025,340
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	184,085,000	
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries	435,580,000	457,062,707
3.2 Transfer of functions to other Ministries	*1,568,700*	*2,818,700*
4. Change in Accounting:		
4.1 Extraordinary Adjustment Impact		*206,700,000*
	4,197,066,686	3,736,569,347

XII. — MINISTRY OF EDUCATION

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1201		**MINISTRY ADMINISTRATION PROGRAM**			
1	17,200,700	Main Office	816,600	16,384,100	16,283,122
2	2,235,800	Financial Services	(744,500)	2,980,300	2,912,046
3	4,750,400	Supply and Office Services	334,400	4,416,000	4,349,939
4	2,821,100	Personnel Services	89,900	2,731,200	3,238,490
5	2,040,700	Information Services	158,900	1,881,800	2,512,290
6	5,888,800	Analysis and Planning	527,400	5,361,400	4,571,894
7	803,500	Legal Services	5,600	797,900	756,994
8	658,700	Audit Services	(15,800)	674,500	643,670
9	3,245,700	Systems Development Services	363,700	2,882,000	2,508,945
S	27,532	Minister's Salary, the Executive Council Act	1,033	26,499	26,499
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	7,279
S	49,000	Bequests and Scholarships, the Financial Administration Act	—	49,000	31,471
S	—	Student Aid Loans Write-off, the Financial Administration Act	—	—	8,313
S	—	Ontario Education Association — Elementary Teachers' Loan Fund, the Financial Administration Act	—	—	270
	39,730,438	Total for Ministry Administration	1,537,552	38,192,886	37,851,222
	12,700,000	Less: Special Warrant	7,300,000	5,400,000	N/A
	85,038	Less: Statutory Appropriations	1,352	83,686	73,832
	26,945,400	**Amount to be Voted**	(5,763,800)	32,709,200	37,777,390

Program description:

To provide the overall direction required to enable the Ministry of Education to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Main Office (1201-1)

		$
Salaries and wages		1,569,900
Employee benefits		212,300
Transportation and communication		161,500
Services		334,300
Supplies and equipment		90,100
Transfer payments	$	
Grant to the Canadian Education Association	186,200	
Grant to the Centre franco-ontarien de ressources pedagogiques	683,300	
Grant to the Council of Ministers of Education, Canada	264,700	
Grant to Ontario Federation of Home and School Associations	27,000	
Grant to the Ontario Federation of School Athletic Associations	52,000	
Grant to the Ontario Institute for Studies in Education	2,325,400	
Grant to the Ontario Metis and Non-Status Indian Association	37,000	
Grant to the United World Colleges	140,000	
Ontario Educational Communications Authority (Conditional Payments)	10,843,000	
Miscellaneous Grants (to be paid as may be directed by the Minister)	274,000	14,832,600
		17,200,700

Statutory Appropriations

Minister's Salary	27,532
Parliamentary Assistant's Salary	8,506

Financial Services (1201-2)

Salaries and wages	1,704,200
Employee benefits	235,100
Transportation and communication	33,100
Services	230,200
Supplies and equipment	33,200
	2,235,800

Statutory Appropriations

Non-budgetary expenditure	
Bequests and Scholarships	49,000

Supply and Office Services (1201-3)

	$
Salaries and wages	2,644,900
Employee benefits	353,700
Transportation and communication	725,600
Services	865,000
Supplies and equipment	775,700
	5,364,900
Less: Recoveries from other ministries and activities	614,500
	4,750,400

Personnel Services (1201-4)

Salaries and wages	1,261,100
Employee benefits	1,427,800
Transportation and communication	45,400
Services	70,400
Supplies and equipment	16,400
	2,821,100

Information Services (1201-5)

Salaries and wages	948,300
Employee benefits	126,200
Transportation and communication	42,900
Services	504,200
Supplies and equipment	419,100
	2,040,700

Analysis and Planning (1201-6)

Salaries and wages	2,835,000
Employee benefits	375,200
Transportation and communication	617,000
Services	1,760,100
Supplies and equipment	301,500
	5,888,800

Legal Services (1201-7)

Salaries and wages	469,500
Employee benefits	63,500
Transportation and communication	12,200
Services	248,100
Supplies and equipment	10,200
	803,500

Audit Services (1201-8)

Salaries and wages	526,800
Employee benefits	73,200
Transportation and communication	18,400
Services	34,400
Supplies and equipment	5,900
	658,700

— NOTES —

XII. — MINISTRY OF EDUCATION

MINISTRY ADMINISTRATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Systems Development Services (1201-9)	$
Salaries and wages	2,976,100
Employee benefits	401,400
Transportation and communication	75,400
Services	4,676,900
Supplies and equipment	358,700
	8,488,500
Less: Recoveries from other ministries and activities	5,242,800
	3,245,700
Total for Ministry Administration Program	39,730,438

XII. — MINISTRY OF EDUCATION

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1202		**EDUCATION PROGRAM**			
1	1,839,200	Program Administration	640,600	1,198,600	1,183,300
2	9,996,200	Independent Learning	574,600	9,421,600	8,712,370
3	17,241,500	Regional Offices	1,632,400	15,609,100	14,268,400
4	23,000,400	Learning Programs Development Support	(1,920,200)	24,920,600	13,664,880
5	46,833,300	Special Education and Provincial Schools	2,376,000	44,457,300	44,185,100
6	5,387,000	Program Implementation and Liaison	479,100	4,907,900	4,127,200
7	3,725,300	Special Services	313,600	3,411,700	2,339,600
8	3,728,172,300	Provincial Support for Elementary and Secondary Education	111,704,100	3,616,468,200	3,150,488,500
	3,836,195,200	Total for Education	115,800,200	3,720,395,000	3,238,969,350
	1,731,572,000	Less: Special Warrant	305,677,000	1,425,895,000	N/A
	2,104,623,200	**Amount to be Voted**	(189,876,800)	2,294,500,000	3,238,969,350

Program description:

To ensure, in co-operation with school boards, that policies and programs for elementary and secondary education in the publicly-supported schools of Ontario that meet the needs of all the pupils in those schools are developed, implemented and reviewed to make available to those pupils educational opportunities of high quality on an equitable basis.

— NOTES —

XII. — MINISTRY OF EDUCATION

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1202-1)

		$
Salaries and wages		561,500
Employee benefits		83,400
Transportation and communication		140,000
Services		1,004,000
Supplies and equipment		50,300
		1,839,200

Independent Learning (1202-2)

Salaries and wages		2,914,000
Employee benefits		389,300
Transportation and communication		483,200
Services		4,272,200
Supplies and equipment		1,937,500
		9,996,200

Regional Offices (1202-3)

Salaries and wages		12,439,700
Employee benefits		1,723,500
Transportation and communication		1,524,900
Services		1,015,300
Supplies and equipment		538,100
		17,241,500

Learning Programs Development Support (1202-4)

Salaries and wages		4,511,300
Employee benefits		610,600
Transportation and communication		1,431,100
Services		13,216,600
Supplies and equipment		3,230,800
		23,000,400

Special Education and Provincial Schools (1202-5)

Salaries and wages		32,137,000
Employee benefits		4,189,800
Transportation and communication		1,928,700
Services		4,642,900
Supplies and equipment		3,830,300
Transfer payments	$	
Payments-in-lieu of municipal taxation	68,600	
Teachers-in-Training Bursaries	36,000	104,600
		46,833,300

Program Implementation and Liaison (1202-6)

		$
Salaries and wages		2,507,400
Employee benefits		306,700
Transportation and communication		332,400
Services		1,067,200
Supplies and equipment		215,800
Transfer payments	$	
Official Languages Projects	1,000	
Ontario Young Travellers	600,000	
Programs of Educational Exchange	534,000	1,135,000
		5,564,500
Less: Recoveries from other Ministries		177,500
		5,387,000

Special Services (1202-7)

Salaries and wages		2,662,300
Employee benefits		362,200
Transportation and communication		323,000
Services		3,451,400
Supplies and equipment		551,200
Transfer payments		
Ontario Scholarships		1,225,000
		8,575,100
Less: Recoveries		4,849,800
		3,725,300

Provincial Support for Elementary and Secondary Education (1202-8)

Salaries and wages		1,310,700
Employee benefits		183,400
Transportation and communication		62,100
Services		351,100
Supplies and equipment		165,000
Transfer payments	$	
Capital		
Capital Grants	147,200,000	
Operating		
General Legislative Grants	3,561,500,000	
Education Programs — Other	17,400,000	3,726,100,000
		3,728,172,300
Total for Education Program		3,836,195,200

XII. — MINISTRY OF EDUCATION

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1203		**SERVICES TO EDUCATION PROGRAM**			
1	1,510,900	Education Relations Commission	88,200	1,422,700	1,625,346
2	104,900	Languages of Instruction Commission	7,300	97,600	104,455
3	156,200	Provincial Schools Authority	5,900	150,300	46,051
4	261,200	Council for Franco-Ontarian Education	71,500	189,700	154,816
5	958,400	Planning and Implementation Commision	(80,100)	1,038,500	755,400
—	—	Teachers' Superannuation Fund	—	—	119,894,682
S	438,077,000	Teacher Superannuation Fund, the Teachers' Superannuation Act	49,022,000	389,055,000	294,022,845
S	49,900,000	Superannuation Adjustment Fund — Teachers' Plan, the Teachers' Superannuation Act	3,375,000	46,525,000	43,145,180
	490,968,600	Total for Services to Education	52,489,800	438,478,800	459,748,775
	1,228,000	Less: Special Warrant	923,000	305,000	N/A
	487,977,000	Less: Statutory Appropriations	52,397,000	435,580,000	337,168,025
	1,763,600	**Amount to be Voted**	(830,200)	2,593,800	122,580,750

Program description:

This program provides funding for a number of bodies serving education.

The program also provides for payments to the Teachers' Superannuation Fund and the Superannuation Adjustment Fund — Teachers' Plan with respect to government contributions and the provision to increase annual allowances of certain recipients.

— NOTES —

XII. — MINISTRY OF EDUCATION

STANDARD ACCOUNTS CLASSIFICATION

Education Relations Commission (1203-1)	$
Salaries and wages	632,000
Employee benefits	82,500
Transportation and communication	266,700
Services	427,800
Supplies and equipment	101,900
	1,510,900

Languages of Instruction Commission (1203-2)	
Salaries and wages	64,400
Employee benefits	8,600
Transportation and communication	17,900
Services	13,100
Supplies and equipment	900
	104,900

Provincial Schools Authority (1203-3)	
Salaries and wages	119,400
Employee benefits	15,600
Transportation and communication	5,300
Services	14,300
Supplies and equipment	1,600
	156,200

Council for Franco-Ontarian Education (1203-4)	
Salaries and wages	22,700
Employee benefits	3,100
Transportation and communication	62,400
Services	167,800
Supplies and equipment	5,200
	261,200

Planning and Implementation Commission (1203-5)	$
Salaries and wages	396,500
Employee benefits	55,500
Transportation and communication	130,300
Services	364,100
Supplies and equipment	12,000
	958,400

Statutory Appropriations
Teachers' Superannuation Fund

Transfer payments	$	
Government contributions, the Teachers' Superannuation Act	320,000,000	
Less: Recoveries from other ministries	850,000	319,150,000
Payments augmenting allowances and annuities to certain recipients under the Teachers' Superannuation Act		102,312,000
Provision to increase, where applicable, annual allowances under the Teachers' Superannuation Act		16,615,000
		438,077,000

Statutory Appropriations
Superannuation Adjustment Fund —
Teachers' Plan

Transfer payments	$	
Government contributions, the Teachers' Superannuation Adjustment Benefits Act	50,055,000	
Less: Recoveries from other ministries	155,000	49,900,000
		49,900,000
Total for Services to Education Program		490,968,600
MINISTRY TOTAL		4,366,894,238

XIII. — MINISTRY OF ENERGY

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
10,092,600	Ministry Administration	1,119,300	8,973,300	7,188,113
4,837,000	Policy and Planning	(177,300)	5,014,300	4,267,723
24,193,800	Energy Management and Technology	(3,193,000)	27,386,800	29,532,084
4,968,600	Ontario Energy Board	1,147,800	3,820,800	3,640,334
—	Energy Investment	—	—	12,949,352
44,092,000	**Ministry Total**	(1,103,200)	45,195,200	57,577,606
8,800,000	**Less: Special Warrant**	(300,000)	9,100,000	N/A
—	**Less: Statutory Appropriations**	—	—	4,398
35,292,000 <	**TOTAL TO BE VOTED**	(803,200)	36,095,200	57,573,208
	ACCOUNTING CLASSIFICATION			
44,092,000	Total Budgetary Expenditure	(1,103,200)	45,195,200	41,734,106
—	Total Non-Budgetary Expenditure	—	—	15,843,500
44,092,000		(1,103,200)	45,195,200	57,577,606

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	45,350,200	
1.2 1985-86 Public Accounts		392,862,332
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries	*155,000*	*14,600*
3. Change in Accounting:		
3.1 Extraordinary Adjustment Impact		*335,270,126*
	45,195,200	57,577,606

XIII. — MINISTRY OF ENERGY

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1301		**MINISTRY ADMINISTRATION PROGRAM**			
1	2,483,500	Main Office	907,200	1,576,300	1,041,925
2	2,471,600	Administrative Services	452,300	2,019,300	2,281,698
3	4,005,900	Communications Services	(435,300)	4,441,200	3,079,866
4	707,900	Financial Services	18,300	689,600	518,391
5	423,700	Legal Services	176,800	246,900	261,835
S	—	Minister's Salary, the Executive Council Act	—	—	3,340
S	—	Parliamentary Assistant's Salary, the Executive Council Act	—	—	1,058
	10,092,600	Total for Ministry Administration	1,119,300	8,973,300	7,188,113
	2,974,300	Less: Special Warrant	1,142,600	1,831,700	N/A
	—	Less: Statutory Appropriations	—	—	4,398
	7,118,300	**Amount to be Voted**	(23,300)	7,141,600	7,183,715

Program description:

Co-ordinates the development of Ministry policies and plans, and provides the overall direction and administrative support necessary for the implementation of these policies and plans.

— NOTES —

XIII. — MINISTRY OF ENERGY

STANDARD ACCOUNTS CLASSIFICATION

Main Office (1301-1)	$
Salaries and wages	1,109,100
Employee benefits	120,100
Transportation and communication	123,000
Services	1,105,200
Supplies and equipment	26,100
	2,483,500

Administrative Services (1301-2)	
Salaries and wages	988,000
Employee benefits	132,500
Transportation and communication	88,000
Services	718,700
Supplies and equipment	543,400
Transfer payments	
Grants for Youth Corps Programs	1,000
	2,471,600

Communications Services (1301-3)	
Salaries and wages	875,300
Employee benefits	138,800
Transportation and communication	67,400
Services	2,874,700
Supplies and equipment	49,700
	4,005,900

Financial Services (1301-4)	$
Salaries and wages	528,600
Employee benefits	84,600
Transportation and communication	20,700
Services	56,900
Supplies and equipment	17,100
	707,900

Legal Services (1301-5)	
Salaries and wages	2,700
Employee benefits	100
Transportation and communication	12,100
Services	405,900
Supplies and equipment	2,900
	423,700
Total for Ministry Administration Program	10,092,600

XIII. — MINISTRY OF ENERGY

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1302		**POLICY AND PLANNING PROGRAM**			
1	2,773,700	Supply and Distribution	(368,700)	3,142,400	2,699,064
2	2,063,300	Energy Economics	191,400	1,871,900	1,568,659
	4,837,000	Total for Policy and Planning	(177,300)	5,014,300	4,267,723
	1,997,500	Less: Special Warrant	991,300	1,006,200	N/A
	2,839,500	**Amount to be Voted**	(1,168,600)	4,008,100	4,267,723

Program description:

Develops policies to enhance the supply and utilization of energy in Ontario; on behalf of the Government, represents the interests of Ontario before Federal and Provincial authorities and bodies.

— NOTES —

XIII. — MINISTRY OF ENERGY

STANDARD ACCOUNTS CLASSIFICATION

Supply and Distribution (1302-1)	$
Salaries and wages	1,269,000
Employee benefits	203,000
Transportation and communication	66,700
Services	1,201,700
Supplies and equipment	33,300
	2,773,700

Energy Economics (1302-2)	$
Salaries and wages	982,900
Employee benefits	157,200
Transportation and communication	46,500
Services	743,800
Supplies and equipment	7,900
Transfer payments	
Energy Economics Grants	125,000
	2,063,300
Total for Policy and Planning Program	4,837,000

XIII. — MINISTRY OF ENERGY

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1303		**ENERGY MANAGEMENT AND TECHNOLOGY PROGRAM**			
1	11,472,800	Energy Research and Development	(875,500)	12,348,300	12,684,664
2	12,721,000	Energy Management	(2,317,500)	15,038,500	16,847,420
	24,193,800	Total for Energy Management and Technology	(3,193,000)	27,386,800	29,532,084
	2,349,100	Less: Special Warrant	(3,146,300)	5,495,400	N/A
	21,844,700	**Amount to be Voted**	(46,700)	21,891,400	29,532,084

Program description:

Expedites the development and introduction of energy technologies, products and practices to improve energy conservation and to increase the effectiveness of energy management in Ontario.

— NOTES —

XIII. — MINISTRY OF ENERGY

STANDARD ACCOUNTS CLASSIFICATION

Energy Research and Development (1303-1)		$
Salaries and wages		1,155,200
Employee benefits		184,800
Transportation and communication		120,900
Services		1,983,100
Supplies and equipment		38,800
Transfer payments	$	
Capital		
Energy Research Grants	652,000	
Energy Development Grants	3,331,000	
Operating		
Energy Research Grants	3,157,000	
Energy Development Grants	850,000	7,990,000
		11,472,800

Energy Management (1303-2)		$
Salaries and wages		1,578,200
Employee benefits		252,500
Transportation and communication		137,800
Services		6,916,400
Supplies and equipment		26,100
Transfer payments	$	
Capital		
Conservation Initiative Grants	1,500,000	
Industrial Efficiency Grants	1,401,000	
Operating		
Energy Education Grants	1,000	
Conservation Initiative Grants	408,000	
Industrial Efficiency Grants	500,000	3,810,000
		12,721,000
Total for Energy Management and Technology Program		24,193,800

XIII. — MINISTRY OF ENERGY

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITY	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1304		**ONTARIO ENERGY BOARD PROGRAM**			
1	4,968,600	Ontario Energy Board	1,147,800	3,820,800	3,640,334
	4,968,600	Total for Ontario Energy Board	1,147,800	3,820,800	3,640,334
	1,479,100	Less: Special Warrant	712,400	766,700	N/A
	3,489,500	**Amount to be Voted**	435,400	3,054,100	3,640,334

Program description:

Regulates natural gas utilities and reviews the operation of Ontario Hydro to ensure that the interests of investors, consumers, and the public are reconciled to the mutual advantage of each.

— NOTES —

XIII. — MINISTRY OF ENERGY

STANDARD ACCOUNTS CLASSIFICATION

Ontario Energy Board (1304-1)	$
Salaries and wages	2,000,000
Employee benefits	320,000
Transportation and communication	229,200
Services	2,116,800
Supplies and equipment	302,600
	4,968,600
Total for Ontario Energy Board Program	4,968,600
MINISTRY TOTAL	44,092,000

XIV. — MINISTRY OF THE ENVIRONMENT

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
24,189,838	Ministry Administration	4,100,452	20,089,386	18,202,140
62,480,800	Environmental Services	4,690,800	57,790,000	43,969,429
71,190,100	Environmental Control	3,150,500	68,039,600	52,318,563
254,159,900	Utility Planning and Operations	32,614,100	221,545,800	210,104,041
412,020,638	**Ministry Total**	44,555,852	367,464,786	324,594,173
82,400,000	**Less: Special Warrant**	11,400,000	71,000,000	N/A
36,038	**Less: Statutory Appropriations**	1,352	34,686	1,468,031
329,584,600	< **TOTAL TO BE VOTED**	33,154,500	296,430,100	323,126,142
	ACCOUNTING CLASSIFICATION			
390,635,638	Total Budgetary Expenditure	41,170,852	349,464,786	290,725,431
21,385,000	Total Non-Budgetary Expenditure	3,385,000	18,000,000	33,868,742
412,020,638		44,555,852	367,464,786	324,594,173

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	360,949,786	
1.2 1985-86 Public Accounts		352,747,740
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	6,670,000	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	*155,000*	*153,567*
4. Change in Accounting:		
4.1 Extraordinary Adjustment Impact		*28,000,000*
	367,464,786	324,594,173

XIV. — MINISTRY OF THE ENVIRONMENT

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1401		**MINISTRY ADMINISTRATION PROGRAM**			
1	1,148,400	Main Office	(28,600)	1,177,000	1,186,532
2	3,241,100	Financial Services	(163,200)	3,404,300	3,260,675
3	2,965,000	Supply and Office Services	860,700	2,104,300	1,425,042
4	2,780,100	Personnel Services	811,700	1,968,400	1,914,014
5	2,956,500	Information Services	906,400	2,050,100	2,228,415
6	6,873,700	Analysis, Research and Planning	538,400	6,335,300	5,517,352
7	1,668,600	Legal Services	208,300	1,460,300	1,101,871
8	591,300	Audit Services	27,200	564,100	558,360
9	1,929,100	Systems Development Services	938,200	990,900	975,193
S	27,532	Minister's Salary, the Executive Council Act	1,033	26,499	26,499
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	8,187
	24,189,838	Total for Ministry Administration	4,100,452	20,089,386	18,202,140
	4,830,000	Less: Special Warrant	1,669,000	3,161,000	N/A
	36,038	Less: Statutory Appropriations	1,352	34,686	34,686
	19,323,800	**Amount to be Voted**	2,430,100	16,893,700	18,167,454

Program description:

This program provides financial, administrative, corporate policy and planning, research, personnel support and systems development services. Legal and information services are also included within this program.

— **NOTES** —

XIV. — MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

Main Office (1401-1)

	$
Salaries and wages	760,100
Employee benefits	123,700
Transportation and communication	127,600
Services	49,700
Supplies and equipment	87,300
	1,148,400

Statutory Appropriations

Minister's Salary	27,532
Parliamentary Assistant's Salary	8,506

Financial Services (1401-2)

Salaries and wages	2,149,700
Employee benefits	322,100
Transportation and communication	70,000
Services	582,300
Supplies and equipment	117,000
	3,241,100

Supply and Office Services (1401-3)

Salaries and wages	1,165,300
Employee benefits	178,300
Transportation and communication	140,000
Services	1,029,100
Supplies and equipment	452,300
	2,965,000

Personnel Services (1401-4)

Salaries and wages	2,224,300
Employee benefits	296,800
Transportation and communication	116,600
Services	320,000
Supplies and equipment	80,100
Transfer payments	
Grant to the Ontario Municipal Engineers Association	98,000
	3,135,800
Less: Recoveries from other Ministries	355,700
	2,780,100

Information Services (1401-5)

		$
Salaries and wages		921,300
Employee benefits		136,300
Transportation and communication		135,500
Services		1,375,400
Supplies and equipment		277,000
Transfer payments	$	
Grant to the Ontario Federation of Anglers and Hunters	30,000	
Grants for Environmental Conferences	76,000	
Grants for Public Environmental Educational Projects	5,000	111,000
		2,956,500

Analysis, Research and Planning (1401-6)

Salaries and wages		1,555,300
Employee benefits		230,000
Transportation and communication		42,300
Services		2,515,500
Supplies and equipment		30,600
Transfer payments	$	
Grants for Environmental and Health Protection Research	2,400,000	
Grants to Universities for Post Doctoral Fellowships	100,000	2,500,000
		6,873,700

Legal Services (1401-7)

Salaries and wages	48,000
Employee benefits	2,000
Transportation and communication	88,000
Services	1,503,100
Supplies and equipment	27,500
	1,668,600

Audit Services (1401-8)

Salaries and wages	464,600
Employee benefits	71,200
Transportation and communication	19,000
Services	22,500
Supplies and equipment	14,000
	591,300

Systems Development Services (1401-9)

Salaries and wages	1,006,300
Employee benefits	150,600
Transportation and communication	19,500
Services	197,200
Supplies and equipment	555,500
	1,929,100
Total for Ministry Administration Program	24,189,838

XIV. — MINISTRY OF THE ENVIRONMENT

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1402		**ENVIRONMENTAL SERVICES PROGRAM**			
1	247,800	Program Administration	(1,000)	248,800	193,955
2	8,050,300	Air Resources	1,094,700	6,955,600	7,624,407
3	21,501,300	Water Resources	3,357,600	18,143,700	13,429,991
4	16,055,900	Waste Management	2,445,500	13,610,400	9,838,728
5	16,625,500	Laboratory Services	(2,206,000)	18,831,500	12,882,348
	62,480,800	Total for Environmental Services	4,690,800	57,790,000	43,969,429
	12,488,000	Less: Special Warrant	2,349,000	10,139,000	N/A
	49,992,800	**Amount to be Voted**	2,341,800	47,651,000	43,969,429

Program description:

Under this program, plans and programs are developed to protect air quality, surface and groundwater quality and quantity, to manage wastes and encourage recycling, and to ensure an adequate quality of drinking water. Laboratory services and specialized technical support services for the delivery of programs are also provided.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1402-1)	$
Salaries and wages	178,200
Employee benefits	27,200
Transportation and communication	17,000
Services	9,500
Supplies and equipment	15,900
	247,800

Air Resources (1402-2)	
Salaries and wages	4,037,600
Employee benefits	604,800
Transportation and communication	287,200
Services	1,910,100
Supplies and equipment	1,210,600
	8,050,300

Water Resources (1402-3)		
Salaries and wages		8,002,400
Employee benefits		1,208,100
Transportation and communication		270,400
Services		10,797,800
Supplies and equipment		717,600
Transfer payments	$	
Grants for Beach Studies	500,000	
Grant to the Dorset Laboratory Daycare and Learning Centre	5,000	505,000
		21,501,300

Waste Management (1402-4)		$
Salaries and wages		3,097,300
Employee benefits		462,300
Transportation and communication		269,800
Services		5,211,200
Supplies and equipment		320,300
Transfer payments	$	
Capital		
Grants for Waste Treatment/ Disposal and 4R's: Reduction, Reuse, Recycling and Recovery	2,700,000	
Operating		
Waste Disposal Site Improvement Grants	1,120,000	
Source Separation Grants	2,280,000	
Household Special Waste Collection Grants	200,000	
Recycling Grants	305,000	
Grant to the Recycling Council of Ontario	100,000	
Grant to the Packaging Association of Ontario	5,000	
Grant to the Canadian Waste Exchange	25,000	
Grants for the Promotion of Recycling and Waste Reduction	15,000	
Grants for Industrial 4R's: Reduction, Reuse, Recycling and Recovery	100,000	6,850,000
		16,210,900
Less: Recoveries from other Ministries		155,000
		16,055,900

Laboratory Services (1402-5)	
Salaries and wages	8,776,400
Employee benefits	1,324,800
Transportation and communication	172,200
Services	3,429,000
Supplies and equipment	2,923,100
	16,625,500
Total for Environmental Services Program	62,480,800

XIV. — MINISTRY OF THE ENVIRONMENT

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1403		**ENVIRONMENTAL CONTROL PROGRAM**			
1	11,247,100	Program Administration	(175,300)	11,422,400	4,499,263
2	1,489,900	Environmental Compensation Corporation	75,500	1,414,400	59,067
3	1,569,400	Environmental Assessment Board	117,300	1,452,100	1,022,872
4	12,629,800	Intergovernmental Relations and Strategic Projects	1,304,000	11,325,800	9,544,141
5	25,946,600	Compliance and Enforcement	16,000	25,930,600	20,360,086
6	16,696,300	Environmental Approvals and Technical Support	1,748,200	14,948,100	15,290,924
7	1,611,000	Environmental Assessment	64,800	1,546,200	1,454,115
—	—	Commission on Industrial Waste Management	—	—	70,602
S	—	Trust and Special Purpose Accounts, the Financial Administration Act	—	—	17,493
	71,190,100	Total for Environmental Control	3,150,500	68,039,600	52,318,563
	14,233,000	Less: Special Warrant	1,043,000	13,190,000	N/A
	—	Less: Statutory Appropriations	—	—	17,493
	56,957,100	**Amount to be Voted**	2,107,500	54,849,600	52,301,070

Program description:

This program provides for the delivery of programs to protect air quality, surface and groundwater quality and quantity, to manage the disposal of wastes, to ensure an adequate quality of drinking water, to regulate the use of pesticides, and to promote the consideration of the environment in the planning and development of undertakings. The program also provides coordination of designated critical issues and the orchestration of inter-governmental activities.

Compensation to victims of spills is provided through the Environmental Compensation Corporation. A Spills Action Centre provides 24-hour access for spill reporting and for coordinating spill investigations.

— NOTES —

XIV. — MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1403-1)

		$
Salaries and wages		277,700
Employee benefits		42,800
Transportation and communication		15,500
Services		10,722,100
Supplies and equipment		75,500
Transfer payments	$	
Advances for Emergency Operations	1,000	
Grant to the American Water Works Association (Ontario Section)	7,500	
Grant to the Pollution Control Association of Ontario	5,000	
Grants for Control Orders Under Section 89, Environmental Protection Act	100,000	113,500
		11,247,100

Environmental Compensation Corporation (1403-2)

Salaries and wages	110,500
Employee benefits	17,100
Transportation and communication	31,000
Services	300,300
Supplies and equipment	31,000
Transfer payments	
Grants for Compensation Payments Under Part IX, Environmental Protection Act	1,000,000
	1,489,900

Environmental Assessment Board (1403-3)

Salaries and wages	537,700
Employee benefits	80,600
Transportation and communication	82,500
Services	833,000
Supplies and equipment	35,600
	1,569,400

Intergovernmental Relations and Strategic Projects (1403-4)

		$
Salaries and wages		2,016,100
Employee benefits		295,800
Transportation and communication		525,600
Services		7,119,300
Supplies and equipment		1,723,000
Transfer payments	$	
Grants for Pesticides Research	400,000	
Grants for Termite Control	500,000	
Grants to Canadian Environmental Advisory Councils	50,000	950,000
		12,629,800

Compliance and Enforcement (1403-5)

Salaries and wages	17,432,600
Employee benefits	2,531,300
Transportation and communication	2,618,400
Services	1,921,400
Supplies and equipment	1,442,900
	25,946,600

Environmental Approvals and Technical Support (1403-6)

Salaries and wages	8,881,600
Employee benefits	1,340,800
Transportation and communication	622,300
Services	872,700
Supplies and equipment	1,478,900
Transfer payments	
Grants for Agreements Under Part VII, Environmental Protection Act	3,500,000
	16,696,300

Environmental Assessment (1403-7)

Salaries and wages	1,002,600
Employee benefits	144,500
Transportation and communication	62,500
Services	318,400
Supplies and equipment	83,000
	1,611,000
Total for Environmental Control Program	71,190,100

XIV. — MINISTRY OF THE ENVIRONMENT

VOTE and Item	1987-88 Estimates $	PROGRAM AND ACTIVITIES	Change from 1986-87 $	1986-87 Estimates $	1985-86 Actual $
1404		**UTILITY PLANNING AND OPERATIONS PROGRAM**			
1	156,378,000	Project Engineering	26,878,200	129,499,800	123,772,545
2	84,181,900	Utility Operations	6,335,900	77,846,000	72,515,644
3	13,600,000	Ontario Waste Management Corporation	(600,000)	14,200,000	12,400,000
S	—	Reserve Fund for Renewals, Replacements and Contingencies, the Ontario Water Resources Act	—	—	991,294
S	—	Sinking Fund for Recovery of the Cost of Capital Assets, the Ontario Water Resources Act	—	—	424,558
	254,159,900	Total for Utility Planning and Operations	32,614,100	221,545,800	210,104,041
	50,849,000	Less: Special Warrant	6,339,000	44,510,000	N/A
	—	Less: Statutory Appropriations	—	—	1,415,852
	203,310,900	**Amount to be Voted**	26,275,100	177,035,800	208,688,189

Program description:

This program provides for the development and management of sewage treatment plants, water treatment plants and the Provincial industrial waste treatment and disposal facility.

— NOTES —

XIV. — MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

Project Engineering (1404-1)		$
Salaries and wages		1,747,400
Employee benefits		266,800
Transportation and communication		184,300
Services		3,110,500
Supplies and equipment		56,000
Transfer payments	$	
Capital		
Municipalities qualifying for assistance		
Municipal Projects		
— Regular	98,600,000	
— Special Municipal Improvements	4,000,000	
Provincial Projects	21,905,000	
Infrastructure Planning Studies	4,000,000	
Canada/Ontario Agreement Sewage Program	1,123,000	
Regional Priorities	3,000,000	132,628,000
Non-budgetary expenditures		
Capital		
Investments in water treatment and waste control facilities		21,385,000
		159,378,000
Less: Recoveries from other Ministries		
Capital		3,000,000
		156,378,000

Utility Operations (1404-2)	$
Salaries and wages	22,433,000
Employee benefits	3,150,900
Transportation and communication	1,342,000
Services	20,599,000
Supplies and equipment	36,657,000
	84,181,900
Ontario Waste Management Corporation (1404-3)	
Transfer payments	
Grants to the Ontario Waste Management Corporation	13,600,000
	13,600,000
Total for Utility Planning and Operations Program	254,159,900
MINISTRY TOTAL	412,020,638

XV. — MINISTRY OF FINANCIAL INSTITUTIONS

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
3,421,400	Ministry Administration	650,100	2,771,300	2,078,220
34,143,300	Financial Standards	2,616,300	31,527,000	28,574,419
37,564,700	**Ministry Total**	3,266,400	34,298,300	30,652,639
7,400,000	**Less: Special Warrant**	2,800,000	4,600,000	N/A
10,521,100	**Less: Statutory Appropriations**	—	10,521,100	6,378,005
19,643,600	< **TOTAL TO BE VOTED**	466,400	19,177,200	24,274,634
	ACCOUNTING CLASSIFICATION			
29,043,600	Total Budgetary Expenditure	3,266,400	25,777,200	24,274,634
8,521,100	Total Non-Budgetary Expenditure	—	8,521,100	6,378,005
37,564,700		3,266,400	34,298,300	30,652,639

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	34,298,300	
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries		30,652,639
	34,298,300	30,652,639

XV. — MINISTRY OF FINANCIAL INSTITUTIONS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1501		**MINISTRY ADMINISTRATION PROGRAM**			
1	306,800	Main Office	(193,200)	500,000	—
2	1,669,200	Finance and Administration	95,500	1,573,700	1,586,220
3	833,300	Analysis and Planning	400,300	433,000	289,000
4	612,100	Legal Services	347,500	264,600	203,000
	3,421,400	Total for Ministry Administration	650,100	2,771,300	2,078,220
	847,700	Less: Special Warrant	154,875	692,825	N/A
	2,573,700	**Amount to be Voted**	495,225	2,078,475	2,078,220

Program description:

This program consists of four activities representing the administrative programs of the Ministry. The administration program includes the investigation section which provides support to the Offices of the Superintendents of Deposit Institutions and Insurance. In addition, the Ministry is provided support services from the Ministry of Consumer and Commercial Relations.

— NOTES —

XV. — MINISTRY OF FINANCIAL INSTITUTIONS

STANDARD ACCOUNTS CLASSIFICATION

Main Office (1501-1)	$
Salaries and wages	182,000
Employee benefits	79,800
Transportation and communication	18,000
Services	18,000
Supplies and equipment	9,000
	306,800

Finance and Administration (1501-2)	$
Salaries and wages	1,222,500
Employee benefits	199,100
Transportation and communication	22,900
Services	167,400
Supplies and equipment	66,900
	1,678,800
Less: Recoveries of from other Ministries	9,600
	1,669,200

Analysis and Planning (1501-3)	$
Salaries and wages	616,900
Employee benefits	106,600
Transportation and communication	32,700
Services	52,800
Supplies and equipment	24,300
	833,300

Legal Services (1501-4)	$
Transportation and communication	28,600
Services	553,600
Supplies and equipment	29,900
	612,100
Total for Ministry Administration	3,421,400

XV. — MINISTRY OF FINANCIAL INSTITUTIONS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1502		**FINANCIAL STANDARDS PROGRAM**			
1	8,078,600	Deposit Institutions	(85,900)	8,164,500	8,072,531
2	3,854,200	Insurance	(1,532,500)	5,386,700	7,030,000
3	1,000	Motor Vehicle Accident Claims Fund	—	1,000	—
4	7,429,300	Securities	1,866,200	5,563,100	5,555,929
5	4,259,100	Pension Plans	2,368,500	1,890,600	1,537,954
S	—	Player Receivership, The Loan and Trust Corporation Act	—	—	179,304
S	10,521,100	Payments from the Motor Vehicle Accident Claims Fund, The Motor Vehicle Accident Claims Act	—	10,521,100	6,198,701
	34,143,300	Total for Financial Standards	2,616,300	31,527,000	28,574,419
	6,552,300	Less: Special Warrant	2,645,125	3,907,175	N/A
	10,521,100	Less: Statutory Appropriations	—	10,521,100	6,378,005
	17,069,900	**Amount to be Voted**	(28,825)	17,098,725	22,196,414

Program description:

This program consists of five activities that provide for the regulation, supervision and policy direction of financial institutions operating in Ontario. The focus of the program is to safeguard the interests of the public dealing with the financial service sector while creating a business climate to increase Ontario's domestic and international competitiveness. This is achieved through disclosure to the public of the essential elements of business transactions including the issuing of securities, registration and licensing of persons dealing with the public to assure high degree of competence and honesty in their dealings, and examination and surveillance of the financial standing and practices of firms. In addition, this program provides for the administration of the Motor Vehicle Accident Claims Act in respect of adjustment claims and payment of damages occasioned by the operation of stolen, unidentified or uninsured motor vehicles.

— NOTES —

XV. — MINISTRY OF FINANCIAL INSTITUTIONS

STANDARD ACCOUNTS CLASSIFICATION

Deposit Institutions (1502-1)	$
Salaries and wages	2,742,200
Employee benefits	443,800
Transportation and communication	153,200
Services	4,667,700
Supplies and equipment	71,700
	8,078,600

Insurance (1502-2)	
Salaries and wages	2,646,500
Employee benefits	453,300
Transportation and communication	184,800
Services	271,700
Supplies and equipment	97,900
Transfer payments	
Rehabilitation of Canadian Great Lakes Casualty and Surety Company Limited	200,000
	3,854,200

Motor Vehicle Accident Claims Fund (1502-3)	
Salaries and wages	835,700
Employee benefits	126,400
Transportation and communication	60,500
Services	2,126,900
Supplies and equipment	79,800
	3,229,300
Less: Recoveries of Administration Expenses	3,228,300
	1,000

Statutory Appropriations		$
Transfer payments		
Subsidy Motor Vehicle Accident Claims Fund		2,000,000
Non-budgetary expenditure	$	
Payment from the Motor Vehicle Accident Claims Fund	10,521,100	
Less: Recoveries Consolidated Revenue Fund	2,000,000	8,521,100
		10,521,100

Securities (1502-4)	
Salaries and wages	4,991,500
Employee benefits	833,900
Transportation and communication	375,100
Services	1,004,500
Supplies and equipment	224,300
	7,429,300

Pension Plans (1502-5)	
Salaries and wages	2,631,000
Employee benefits	369,100
Transportation and communication	204,200
Services	791,200
Supplies and equipment	263,600
	4,259,100
Total for Financial Standards Program	34,143,300
MINISTRY TOTAL	37,564,700

XVI. — MINISTRY OF GOVERNMENT SERVICES

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
17,450,038	Ministry Administration	2,819,852	14,630,186	13,747,274
382,282,500	Realty Services	28,765,700	353,516,800	333,398,656
17,728,800	Corporate Services	1,032,400	16,696,400	16,135,669
89,688,100	Human Resource Services	10,773,000	78,915,100	71,352,533
13,348,700	Computer and Telecommunication Services	966,700	12,382,000	11,824,695
520,498,138	**Ministry Total**	44,357,652	476,140,486	446,458,827
103,000,000	**Less: Special Warrant**	6,780,000	96,220,000	N/A
198,038	**Less: Statutory Appropriations**	1,352	196,686	284,151
417,300,100	< TOTAL TO BE VOTED	37,576,300	379,723,800	446,174,676
	ACCOUNTING CLASSIFICATION			
520,337,138	Total Budgetary Expenditure	44,357,652	475,979,486	446,321,424
161,000	Total Non-Budgetary Expenditure	—	161,000	137,403
520,498,138		44,357,652	476,140,486	446,458,827

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	456,215,786	
1.2 1985-86 Public Accounts		435,910,452
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	2,200,000	
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries	18,061,000	13,445,769
3.2 Transfer of functions to other Ministries	*336,300*	*2,897,394*
	476,140,486	446,458,827

XVI. — MINISTRY OF GOVERNMENT SERVICES

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1601		**MINISTRY ADMINISTRATION PROGRAM**			
1	1,555,700	Main Office	779,400	776,300	746,560
2	3,169,000	Financial Services	295,900	2,873,100	2,698,498
3	1,592,100	Supply and Office Services	250,400	1,341,700	1,230,567
4	284,200	Analysis and Planning	30,000	254,200	220,673
5	1,359,000	Legal Services	209,200	1,149,800	1,112,116
6	1,005,600	Audit Services	163,900	841,700	810,992
7	4,563,400	Systems Development Services	749,400	3,814,000	3,581,612
8	1,710,400	Information Services	160,400	1,550,000	1,495,808
9	2,012,600	Personnel Services	179,900	1,832,700	1,647,846
10	1,000	Ministers Without Portfolio	—	1,000	46,978
S	27,532	Minister's Salary, the Executive Council Act	1,033	26,499	6,244
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	7,384
S	—	Ministers Without Portfolio Salaries, the Executive Council Act	—	—	4,593
S	161,000	Deposit, Trust and Reserve Accounts, the Financial Administration Act	—	161,000	137,403
	17,450,038	Total for Ministry Administration	2,819,852	14,630,186	13,747,274
	3,440,000	Less: Special Warrant	1,340,000	2,100,000	N/A
	197,038	Less: Statutory Appropriations	1,352	195,686	155,624
	13,813,000	**Amount to be Voted**	1,478,500	12,334,500	13,591,650

Program description:

To provide the Ministry with administrative support services in a manner conducive to Ministry programs achieving their objectives.

— NOTES —

XVI. — MINISTRY OF GOVERNMENT SERVICES

STANDARD ACCOUNTS CLASSIFICATION

Main Office (1601-1)

	$
Salaries and wages	1,110,200
Employee benefits	198,500
Transportation and communication	88,800
Services	93,400
Supplies and equipment	64,800
	1,555,700

Statutory Appropriations

Minister's Salary	27,532
Parliamentary Assistant's Salary	8,506

Financial Services (1601-2)

Salaries and wages	1,988,700
Employee benefits	301,000
Transportation and communication	39,700
Services	673,000
Supplies and equipment	233,700
	3,236,100
Less: Recoveries from other Ministries	67,100
	3,169,000

Statutory Appropriations

	$	
Non-budgetary expenditure		
Land Management	103,000	
Other	58,000	161,000

Supply and Office Services (1601-3)

Salaries and wages	724,400
Employee benefits	121,100
Transportation and communication	437,400
Services	176,400
Supplies and equipment	132,800
	1,592,100

Analysis and Planning (1601-4)

Salaries and wages	220,300
Employee benefits	36,300
Transportation and communication	5,300
Services	17,900
Supplies and equipment	4,400
	284,200

Legal Services (1601-5)

	$
Salaries and wages	132,300
Employee benefits	9,100
Transportation and communication	17,200
Services	1,173,800
Supplies and equipment	26,600
	1,359,000

Audit Services (1601-6)

Salaries and wages	680,800
Employee benefits	104,300
Transportation and communication	23,400
Services	165,400
Supplies and equipment	31,700
	1,005,600

Systems Development Services (1601-7)

Salaries and wages	2,932,500
Employee benefits	489,200
Transportation and communication	77,600
Services	1,988,800
Supplies and equipment	75,300
	5,563,400
Less: Recoveries from other activities	1,000,000
	4,563,400

Information Services (1601-8)

Salaries and wages	843,100
Employee benefits	112,100
Transportation and communication	58,800
Services	477,500
Supplies and equipment	218,900
	1,710,400

Personnel Services (1601-9)

Salaries and wages	1,376,300
Employee benefits	208,100
Transportation and communication	82,700
Services	268,100
Supplies and equipment	77,400
	2,012,600

Ministers Without Portfolio (1601-10)

Services	1,000
Total for Ministry Administration Program	17,450,038

XVI. — MINISTRY OF GOVERNMENT SERVICES

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1602		**REALTY SERVICES PROGRAM**			
1	6,560,700	Program Administration	249,500	6,311,200	5,494,287
2	59,896,800	Program Operations	2,900,400	56,996,400	56,837,927
3	208,900,400	Program Delivery	18,813,900	190,086,500	177,460,084
4	106,924,600	Capital Expenditures	6,801,900	100,122,700	93,606,358
	382,282,500	Total for Realty Services	28,765,700	353,516,800	333,398,656
	76,340,000	Less: Special Warrant	(1,370,000)	77,710,000	N/A
	305,942,500	**Amount to be Voted**	30,135,700	275,806,800	333,398,656

Program description:

To provide leadership in the management of Provincial real property to serve the needs of the Government of Ontario and its Ministries through: the provision of cost-effective design, construction, leasing and property management services for accommodation in support of ministry and agency program needs; the management, development and sale of Government-held real property to support social and economic objectives and to optimize Provincial revenue flow; and to develop and maintain standards and procedures consistent with the above.

— NOTES —

XVI. — MINISTRY OF GOVERNMENT SERVICES

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1602-1)	$
Salaries and wages	4,220,800
Employee benefits	678,000
Transportation and communication	174,700
Services	1,296,100
Supplies and equipment	191,100
	6,560,700

Program Operations (1602-2)	$
Salaries and wages	46,900,600
Employee benefits	7,931,500
Transportation and communication	3,363,800
Services	1,230,900
Supplies and equipment	470,000
	59,896,800

Program Delivery (1602-3)		$
Transportation and communication		4,041,000
Services	$	
Leasing	110,756,300	
Lease-Purchase	8,041,800	
Other	56,347,400	175,145,500
Supplies and equipment		37,863,400
Transfer payments		
Interest Subsidies — Ontario Mortgage Corporation		66,000
		217,115,900
Less: Recoveries from other Ministries		8,215,500
		208,900,400

Capital Expenditures (1602-4)		
(All Capital)		
Salaries and wages		4,561,000
Employee benefits		728,900
Transportation and communication		513,100
Services		33,692,800
Supplies and equipment		3,440,900
Acquisition/Construction of physical assets	$	
Land for construction purposes	600,000	
Land for other purposes	8,851,000	
Other expenditures	63,655,900	73,106,900
		116,043,600
Less: Recoveries from other Ministries		9,119,000
		106,924,600
Total for Realty Services Program		382,282,500

XVI. — MINISTRY OF GOVERNMENT SERVICES

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1603		**CORPORATE SERVICES PROGRAM**			
1	312,400	Program Administration	14,900	297,500	261,479
2	2,579,300	Purchasing Services	256,100	2,323,200	2,400,518
3	8,205,000	Government Information Services	62,700	8,142,300	7,435,584
4	6,631,100	General Services	698,700	5,932,400	5,909,561
S	1,000	Government Stationery Account, the Financial Administration Act	—	1,000	128,527
	17,728,800	Total for Corporate Services1	1,032,400	16,696,400	16,135,669
	3,510,000	Less: Special Warrant	170,000	3,340,000	N/A
	1,000	Less: Statutory Appropriations	—	1,000	128,527
	14,217,800	**Amount to be Voted**	862,400	13,355,400	16,007,142

Program description:

To provide appropriate support to government programs and the public in the areas of assigned, optional and mandatory services, accessing government information, and contracting for government business in order to develop better communication with other ministries, agencies and the public and to promote efficiencies and economies of scale in government purchasing.

— NOTES —

XVI. — MINISTRY OF GOVERNMENT SERVICES

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1603-1)

	$
Salaries and wages	218,300
Employee benefits	30,200
Transportation and communication	6,900
Services	46,100
Supplies and equipment	10,900
	312,400

Purchasing Services (1603-2)

	$
Salaries and wages	4,218,100
Employee benefits	620,800
Transportation and communication	458,200
Services	620,100
Supplies and equipment	7,837,300
	13,754,500
Less: Recoveries from other activities	11,175,200
	2,579,300

Statutory Appropriations

	$	
Government Stationery Account — Printing	18,000,000	
Less: Recoveries from other Ministries	17,999,000	1,000

Government Information Services (1603-3)

	$
Salaries and wages	4,981,400
Employee benefits	801,500
Transportation and communication	10,860,800
Services	1,322,400
Supplies and equipment	1,785,300
	19,751,400
Less: Recoveries from other activities	11,546,400
	8,205,000

General Services (1603-4)

	$
Salaries and wages	2,249,000
Employee benefits	351,100
Transportation and communication	2,733,100
Services	791,300
Supplies and equipment	506,600
	6,631,100
Total for Corporate Services Program	17,728,800

XVI. — MINISTRY OF GOVERNMENT SERVICES

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1604		**HUMAN RESOURCE SERVICES PROGRAM**			
1	538,700	Program Administration	147,500	391,200	353,194
2	2,943,300	Employee Services	122,400	2,820,900	2,794,295
3	86,206,100	Employee Benefits and Data Services	10,503,100	75,703,000	68,205,044
	89,688,100	Total for Human Resource Services	10,773,000	78,915,100	71,352,533
	16,710,000	Less: Special Warrant	6,140,000	10,570,000	N/A
	72,978,100	**Amount to be Voted**	4,633,000	68,345,100	71,352,533

Program description:

To provide employee advisory, benefits and data services on a service-wide basis and provide a full range of human resource services within the Ministry to facilitate and contribute to the effective management of human resources.

— NOTES —

XVI. — MINISTRY OF GOVERNMENT SERVICES

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1604-1)

	$
Salaries and wages	350,900
Employee benefits	51,200
Transportation and communication	15,600
Services	94,200
Supplies and equipment	26,800
	538,700

Employee Services (1604-2)

	$
Salaries and wages	2,272,300
Employee benefits	352,700
Transportation and communication	115,700
Services	112,000
Supplies and equipment	90,600
	2,943,300

Employee Benefits and Data Services (1604-3)

	$	$
Salaries and wages		4,273,700
Employee benefits		678,800
Transportation and communication		142,300
Services		5,939,100
Supplies and equipment		286,200
Transfer payments		
Payments augmenting allowances and annuities as authorized by the Lieutenant Governor in Council under Section 43 of the Public Service Superannuation Act	9,108,400	
Payments augmenting allowances and annuities under Section 11(2) of the Superannuation Adjustment Benefits Act, to certain recipients under the Public Service Superannuation Act	49,091,600	58,200,000
Employee benefits (Government contributions)		
The Public Service Superannuation Act, Section 10(1)	132,578,600	
The Superannuation Adjustment Benefits Act, Section 8(1)	27,834,200	
Ontario Provincial Police Supplementary Benefit Plan	3,355,000	
Provincial Judges Benefits Fund	4,308,200	
Deputy Ministers Supplementary Benefits Fund	1,700,000	
Canada Pension Plan	34,663,900	
Unemployment Insurance	68,018,600	
Group Life Insurance	7,103,800	
Long Term Income Protection	24,841,300	
Ontario Health Insurance Plan	47,400,000	
Supplementary Health and Hospital Plan	21,560,400	
Dental Plan	15,000,000	
Payment on Unfunded Liability of The Public Service Superannuation Fund	13,892,000	
Retired employees' benefits, revenue items and travel accident insurance premiums	16,686,000	418,942,000
		488,462,100
Less: Recoveries from other activities		402,256,000
		86,206,100
Total for Human Resource Services Program		89,688,100

XVI. — MINISTRY OF GOVERNMENT SERVICES

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1605		**COMPUTER AND TELECOMMUNICATION SERVICES PROGRAM**			
1	1,000	Computer and Telecommunication Services — Recoverable	—	1,000	—
2	13,347,700	Computer and Telecommunication Services — Non Recoverable	966,700	12,381,000	11,824,695
	13,348,700	Total for Computer and Telecommunication Services	966,700	12,382,000	11,824,695
	3,000,000	Less: Special Warrant	500,000	2,500,000	N/A
	10,348,700	**Amount to be Voted**	466,700	9,882,000	11,824,695

Program description:

To contribute to governmental efficiency and productivity through the supply and promotion of information technology service to governmental ministries and other authorized publicly funded organizations at competitive price and service levels.

— NOTES —

XVI. — MINISTRY OF GOVERNMENT SERVICES

STANDARD ACCOUNTS CLASSIFICATION

Computer and Telecommunication Services — Recoverable (1605-1)		$
Salaries and wages		12,946,200
Employee benefits		2,015,200
Transportation and communication		45,901,800
Services		38,105,100
Supplies and equipment		3,336,800
		102,305,100
Less: Recoveries from other activities as follows:	$	
Billings for Client Services	104,804,100	
Deduct: Amounts credited to revenue	2,500,000	102,304,100
		1,000

Computer and Telecommunication Services — Non Recoverable (1605-2)	$
Salaries and wages	1,321,900
Employee benefits	191,300
Transportation and communication	11,596,200
Services	202,500
Supplies and equipment	35,800
	13,347,700
Total for Computer and Telecommunication Services Program	13,348,700
MINISTRY TOTAL	520,498,138

XVII. — MINISTRY OF HEALTH

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
103,848,538	Ministry Administration	3,869,752	99,978,786	89,226,636
6,063,251,200	Institutional Health	497,721,000	5,565,530,200	5,135,239,202
650,160,600	Emergency and Special Health Services	95,504,800	554,655,800	490,183,176
502,865,600	Mental Health	39,334,300	463,531,300	446,519,793
420,175,000	Community Health	26,026,100	394,148,900	315,651,703
3,491,371,700	Health Insurance	410,906,000	3,080,465,700	2,778,126,467
11,231,672,638	**Ministry Total**	1,073,361,952	10,158,310,686	9,254,946,977
2,225,700,000	**Less: Special Warrant**	264,500,000	1,961,200,000	N/A
36,038	**Less: Statutory Appropriations**	1,352	34,686	573,090
9,005,936,600	< **TOTAL TO BE VOTED**	808,860,600	8,197,076,000	9,254,373,887
	ACCOUNTING CLASSIFICATION			
11,231,672,638	Total Budgetary Expenditure	1,073,361,952	10,158,310,686	9,254,946,977
11,231,672,638		1,073,361,952	10,158,310,686	9,254,946,977

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	9,969,688,786	
1.2 1985-86 Public Accounts		9,263,810,476
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	188,776,900	
3. Government Re-organization:		
3.1 Transfer of functions to other Ministries	155,000	153,567
4. Change in Accounting:		
4.1 Extraordinary Adjustment Impact		*8,709,932*
	10,158,310,686	9,254,946,977

XVII. — MINISTRY OF HEALTH

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1701		**MINISTRY ADMINISTRATION PROGRAM**			
1	5,969,500	Main Office	658,900	5,310,600	5,021,462
2	7,843,500	Financial Services	382,700	7,460,800	7,412,178
3	14,414,600	Supply and Office Services	2,644,200	11,770,400	12,730,103
4	4,276,200	Personnel Services	222,600	4,053,600	4,143,400
5	5,719,800	Information Services	799,000	4,920,800	4,448,869
6	354,300	Analysis and Planning	12,200	342,100	314,274
7	1,101,200	Legal Services	306,600	794,600	816,746
8	1,612,500	Audit Services	12,800	1,599,700	1,626,365
9	27,288,700	Research	(1,235,900)	28,524,600	24,030,187
10	24,392,200	Systems Development Services	(361,800)	24,754,000	18,686,980
11	9,763,800	District Health Councils	385,300	9,378,500	9,053,703
12	1,076,200	Lieutenant Governor's Board of Review	41,800	1,034,400	907,683
S	27,532	Minister's Salary, the Executive Council Act	1,033	26,499	26,499
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	8,187
	103,848,538	Total for Ministry Administration	3,869,752	99,978,786	89,226,636
	20,470,900	Less: Special Warrant	2,001,300	18,469,600	N/A
	36,038	Less: Statutory Appropriations	1,352	34,686	34,686
	83,341,600	**Amount to be Voted**	1,867,100	81,474,500	89,191,950

Program description:

This program provides for the overall administration of the Ministry and a policy development, health strategic planning and research capability, together with information systems to support and assist the decision-making process of the Ministry. In addition, administrative support is provided to the Lieutenant Governor's Board of Review, which operates under the authority of the Criminal Code of Canada.

— NOTES —

XVII. — MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

Main Office (1701-1)	$
Salaries and wages	2,154,200
Employee benefits	372,800
Transportation and communication	423,100
Services	2,869,200
Supplies and equipment	150,200
	5,969,500

Statutory Appropriations	
Minister's Salary	27,532
Parliamentary Assistant's Salary	8,506

Financial Services (1701-2)	
Salaries and wages	5,950,200
Employee benefits	976,000
Transportation and communication	37,800
Services	455,100
Supplies and equipment	424,400
	7,843,500

Supply and Office Services (1701-3)	
Salaries and wages	5,348,000
Employee benefits	874,800
Transportation and communication	4,080,700
Services	2,528,500
Supplies and equipment	1,672,400
	14,504,400
Less: Recoveries from other Ministries	89,800
	14,414,600

Personnel Services (1701-4)	
Salaries and wages	3,426,700
Employee benefits	562,000
Transportation and communication	99,700
Services	149,300
Supplies and equipment	38,500
	4,276,200

Information Services (1701-5)	
Salaries and wages	1,158,400
Employee benefits	190,000
Transportation and communication	119,900
Services	3,713,200
Supplies and equipment	538,300
	5,719,800

Analysis and Planning (1701-6)	
Salaries and wages	274,000
Employee benefits	44,900
Transportation and communication	8,400
Services	24,100
Supplies and equipment	2,900
	354,300

Legal Services (1701-7)	$
Salaries and wages	32,800
Employee benefits	5,400
Transportation and communication	4,900
Services	1,038,600
Supplies and equipment	19,500
	1,101,200

Audit Services (1701-8)	
Salaries and wages	1,294,100
Employee benefits	212,200
Transportation and communication	73,600
Services	27,800
Supplies and equipment	4,800
	1,612,500

Research (1701-9)		
Salaries and wages		2,687,800
Employee benefits		440,800
Transportation and communication		178,800
Services		478,500
Supplies and equipment		60,700
Transfer payments	$	
Clinical, Applied, Operational and other Health Research	12,561,400	
Health Resources Development Plan	10,880,700	23,442,100
		27,288,700

Systems Development Services (1701-10)	
Salaries and wages	7,826,400
Employee benefits	1,283,500
Transportation and communication	1,453,500
Services	13,096,100
Supplies and equipment	732,700
	24,392,200

District Health Councils (1701-11)	
Salaries and wages	1,220,100
Employee benefits	200,100
Transportation and communication	133,500
Services	120,200
Supplies and equipment	33,400
Transfer payments	
District Health Councils	8,056,500
	9,763,800

— NOTES —

XVII. — MINISTRY OF HEALTH

MINISTRY ADMINISTRATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Lieutenant Governor's Board of Review (1701-12)	$
Salaries and wages	135,200
Employee benefits	22,100
Transportation and communication	82,700
Services	832,700
Supplies and equipment	3,500
	1,076,200
Total for Ministry Administration Program	103,848,538

XVII. — MINISTRY OF HEALTH

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1702		**INSTITUTIONAL HEALTH PROGRAM**			
1	1,064,400	Program Administration	(31,000)	1,095,400	1,110,305
2	5,716,089,700	Hospitals and related Facilities	438,035,600	5,278,054,100	4,865,624,352
3	346,097,100	Nursing Home Services	59,716,400	286,380,700	268,504,545
	6,063,251,200	Total for Institutional Health	497,721,000	5,565,530,200	5,135,239,202
	1,193,748,200	Less: Special Warrant	124,590,200	1,069,158,000	N/A
	4,869,503,000	**Amount to be Voted**	373,130,800	4,496,372,200	5,135,239,202

Program description:

This program is responsible for the capital funding of public hospitals and related facilities; the policy development and the operational funding of public and private hospitals and nursing homes.

— **NOTES** —

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1702-1)	$
Salaries and wages	624,700
Employee benefits	102,600
Transportation and communication	50,000
Services	242,100
Supplies and equipment	45,000
	1,064,400

Hospitals and related Facilities (1702-2)		
Salaries and wages		3,923,600
Employee benefits		643,400
Transportation and communication		234,000
Services		206,900
Supplies and equipment		142,500
Transfer payments	$	
Capital		
Health Facilities	221,100,000	
Operating		
Operation of Hospitals	5,124,800,000	
Operation of related Facilities	204,895,200	
Grants to compensate for municipal taxation — public hospitals	4,137,000	
Clinical Education	156,929,100	5,711,861,300
		5,717,011,700
Less: Recoveries from other Ministries		922,000
		5,716,089,700

Nursing Home Services (1702-3)	$
Salaries and wages	3,230,500
Employee benefits	529,800
Transportation and communication	469,600
Services	185,200
Supplies and equipment	88,700
Transfer payments	
Extended Care Program	341,593,300
	346,097,100
Total for Institutional Health Program	6,063,251,200

XVII. — MINISTRY OF HEALTH

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1703		**EMERGENCY AND SPECIAL HEALTH SERVICES PROGRAM**			
1	449,100	Program Administration	201,500	247,600	253,255
2	167,700,100	Emergency Health Services	25,048,000	142,652,100	132,778,326
3	20,634,300	Assistive Devices	1,340,900	19,293,400	9,886,300
4	461,377,100	Drug Benefits	68,914,400	392,462,700	347,265,295
	650,160,600	Total for Emergency and Special Health Services	95,504,800	554,655,800	490,183,176
	130,004,500	Less: Special Warrant	15,919,700	114,084,800	N/A
	520,156,100	**Amount to be Voted**	79,585,100	440,571,000	490,183,176

Program description:

The Emergency Health Services Group is responsible for the planning, development, and delivery of a comprehensive program of emergency services including pre-hospital care, hospital emergency departments, and contingency planning. The Drug Benefits activity is responsible for planning and developing the operations and administrative policies of the Ontario Drug Benefit Plan and advice on other Ministry of Health drug policies. The Ontario Drug Benefit Plan provides approved drugs without cost to eligible Ontario residents. The Assistive Devices Program provides up to 75% of the cost of selected and prescribed specialized equipment and supplies to eligible Ontario residents.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1703-1)

	$
Salaries and wages	237,200
Employee benefits	38,900
Transportation and communication	25,700
Services	135,500
Supplies and equipment	11,800
	449,100

Emergency Health Services (1703-2)

	$	
Salaries and wages		19,838,500
Employee benefits		3,253,500
Transportation and communication		4,260,500
Services		11,364,000
Supplies and equipment		14,932,900
Transfer payments		
Payments for Ambulance and related Emergency Services:		
Municipal Ambulance Operations	28,949,700	
Other Ambulance Operations and related Emergency Services	85,101,000	114,050,700
		167,700,100

Assistive Devices (1703-3)

		$
Salaries and wages		1,034,800
Employee benefits		169,700
Transportation and communication		155,200
Services		175,500
Supplies and equipment		89,300
Transfer payments	$	
Assistive Devices	18,469,000	
The Canadian Diabetes Association Ontario Division	540,800	19,009,800
		20,634,300

Drug Benefits (1703-4)

Salaries and wages	2,191,500
Employee benefits	359,400
Transportation and communication	474,700
Services	305,800
Supplies and equipment	345,700
Transfer payments	
Ontario Drug Benefit Plan	457,700,000
	461,377,100
Total for Emergency and Special Health Services	650,160,600

XVII. — MINISTRY OF HEALTH

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1704		**MENTAL HEALTH PROGRAM**			
1	4,246,200	Program Administration	597,300	3,648,900	3,744,361
2	293,031,700	Psychiatric Services	20,993,700	272,038,000	273,938,571
3	205,587,700	Community Mental Health	17,743,300	187,844,400	168,836,861
	502,865,600	Total for Mental Health	39,334,300	463,531,300	446,519,793
	100,098,400	Less: Special Warrant	8,792,400	91,306,000	N/A
	402,767,200	**Amount to be Voted**	30,541,900	372,225,300	446,519,793

Program description:

This program is responsible for developing and implementing policies designed for the effective coordination and delivery of mental health care services. Mental Health is directly responsible for the operation of psychiatric hospitals; the licensing and funding of Homes for Special Care; and the management of specific transfer payments including Community Mental Health Programs and the Alcohol and Drug Dependency Program.

— NOTES —

XVII. — MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1704-1)	$
Salaries and wages	3,073,500
Employee benefits	504,100
Transportation and communication	194,600
Services	385,900
Supplies and equipment	88,100
	4,246,200

Psychiatric Services (1704-2)	
Salaries and wages	215,522,300
Employee benefits	35,307,200
Transportation and communication	3,681,500
Services	15,172,500
Supplies and equipment	31,585,600
Transfer payments	
Grants to compensate for municipal taxation — psychiatric hospitals	363,000
	301,632,100
Less: Recoveries from other Ministries	8,600,400
	293,031,700

Community Mental Health (1704-3)	$
Transfer payments	
Homes for Special Care	88,707,600
Community Mental Health Programs	65,320,600
Ontario Mental Health Foundation	436,500
Alcohol and Drug Dependency Program	21,953,500
Addiction Research Foundation	29,169,500
	205,587,700
Total for Mental Health Program	502,865,600

XVII. — MINISTRY OF HEALTH

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1705		**COMMUNITY HEALTH PROGRAM**			
1	2,829,500	Program Administration	1,992,700	836,800	841,131
2	231,724,200	Community Health Services	6,824,000	224,900,200	165,001,906
3	158,664,400	Public Health	15,626,400	143,038,000	124,530,294
4	26,956,900	Laboratory Services	1,583,000	25,373,900	25,278,372
	420,175,000	Total for Community and Public Health	26,026,100	394,148,900	315,651,703
	83,500,000	Less: Special Warrant	9,689,700	73,810,300	N/A
	336,675,000	**Amount to be Voted**	16,336,400	320,338,600	315,651,703

Program description:

Community Health is responsible for developing and implementing policies and programs designed for the effective delivery of health care and laboratory services in local communities and for effective health protection and promotion programs throughout the province. The Community and Public Health Division is charged with the management of specific Community health services and transfer payments including Home Care, Official Local Health Agencies and Placement Coordination Services. The Health Promotion Branch coordinates and assists in the design and implementation of health promotion and disease prevention programs and activities within the public and private sector. The Laboratory Services Branch operates public health laboratories throughout the province which performs tests to assist in the diagnosis, prevention and treatment of disease.

— NOTES —

XVII. — MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1705-1)		$
Salaries and wages		604,100
Employee benefits		99,100
Transportation and communication		48,500
Services		1,061,900
Supplies and equipment		15,900
Transfer payments		
Health Promotion Program		1,000,000
		2,829,500

Community Health Services (1705-2)		
Salaries and wages		790,600
Employee benefits		129,600
Transportation and communication		130,500
Services		400,600
Supplies and equipment		6,900
Transfer payments	$	
Home Care Assistance	207,750,200	
The Arthritis Society — Ontario Division	2,594,500	
Placement Co-ordination Services	2,235,000	
Underserviced Area Plan	8,686,300	
Northern Travel Program	9,000,000	230,266,000
		231,724,200

Public Health (1705-3)		$
Salaries and wages		2,604,600
Employee benefits		427,200
Transportation and communication		155,400
Services		1,077,800
Supplies and equipment		360,700
Transfer payments	$	
Official Local Health Agencies	122,518,800	
Family Planning	9,523,000	
Speech and Audiology Programs	2,861,500	
Outbreaks of Diseases	17,331,000	
Venereal Disease Control	563,500	
Tuberculosis Prevention	1,005,200	
Association of Boards of Health	81,800	
Ontario Council on Community Health Accreditation	92,000	
Ontario Public Health Association	50,000	
Miscellaneous Grants	11,900	154,038,700
		158,664,400

Laboratory Services (1705-4)	
Salaries and wages	15,897,900
Employee benefits	2,597,500
Transportation and communication	554,300
Services	1,036,500
Supplies and equipment	5,190,500
Transfer payments	
Laboratory Proficiency Testing	1,773,000
	27,049,700
Less: Recoveries from other Ministries	92,800
	26,956,900
Total for Community Health Program	420,175,000

XVII. — MINISTRY OF HEALTH

VOTE and Item	1987-88 Estimates $	PROGRAM AND ACTIVITIES	Change from 1986-87 $	1986-87 Estimates $	1985-86 Actual $
1706		**HEALTH INSURANCE PROGRAM**			
1	3,491,371,700	Health Insurance and Benefits	410,906,000	3,080,465,700	2,777,588,063
S	—	Reserve for Outstanding Cheques, the Financial Administration Act	—	—	538,404
	3,491,371,700	Total for Health Insurance	410,906,000	3,080,465,700	2,778,126,467
	697,877,900	Less: Special Warrant	103,506,600	594,371,300	N/A
	—	Less: Statutory Appropriations	—	—	538,404
	2,793,493,800	**Amount to be Voted**	307,399,400	2,486,094,400	2,777,588,063

Program description:

This program provides for the management of the Ontario Health Insurance Plan (OHIP). OHIP provides insured benefits to subscribers to facilitate access to a wide range of health-care services.

— NOTES —

XVII. — MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

Health Insurance and Benefits (1706-1)	$
Salaries and wages	43,727,700
Employee benefits	7,162,400
Transportation and communication	3,398,900
Services	3,443,000
Supplies and equipment	3,524,500
Transfer payments	
Payments made for services and for care provided by physicians and practitioners under the Ontario Health Insurance Plan	3,430,200,000
	3,491,456,500
Less: Recoveries from other Ministries	84,800
	3,491,371,700
Total for Health Insurance Program	3,491,371,700
MINISTRY TOTAL	11,231,672,638

XVIII. — MINISTRY OF HOUSING

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
17,996,338	Ministry Administration	(25,461)	18,021,799	15,813,608
17,953,400	Building Industry and Housing Supply	(1,111,300)	19,064,700	6,628,476
305,067,100	Social Housing	29,595,400	275,471,700	195,814,654
25,276,700	Rent Review	9,825,200	15,451,500	—
—	Residential Tenancy	—	—	7,885,182
366,293,538	**Ministry Total**	38,283,839	328,009,699	226,141,920
73,300,000	**Less: Special Warrant**	11,920,000	61,380,000	N/A
36,038	**Less: Statutory Appropriations**	9,539	26,499	31,377
292,957,500	< **TOTAL TO BE VOTED**	26,354,300	266,603,200	226,110,543
	ACCOUNTING CLASSIFICATION			
366,293,538	Total Budgetary Expenditure	38,283,839	328,009,699	224,948,402
—	Total Non-Budgetary Expenditure	—	—	1,193,518
366,293,538		38,283,839	328,009,699	226,141,920

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	342,970,299	
1.2 1985-86 Public Accounts		239,503,361
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	3,041,600	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	*18,002,200*	*13,361,441*
	328,009,699	226,141,920

XVIII. — MINISTRY OF HOUSING

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1801		**MINISTRY ADMINISTRATION PROGRAM**			
1	2,075,100	Main Office	498,500	1,576,600	2,437,623
2	2,628,900	Information Services	176,900	2,452,000	1,801,754
3	1,590,000	Financial Services	368,000	1,222,000	1,145,564
4	905,100	Personnel Services	120,800	784,300	741,021
5	3,373,900	Supply and Office Services	249,300	3,124,600	2,667,591
6	4,703,100	Systems Development Services	(1,494,200)	6,197,300	4,673,430
7	717,100	Legal Services	(32,400)	749,500	429,505
8	488,600	Audit Services	28,000	460,600	543,444
9	1,478,500	Analysis and Planning	50,100	1,428,400	1,342,299
S	27,532	Minister's Salary, the Executive Council Act	1,033	26,499	26,499
S	—	Minister without Portfolio Salary, the Executive Council Act	—	—	3,135
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	8,506	—	1,743
	17,996,338	Total for Ministry Administration	(25,461)	18,021,799	15,813,608
	7,000,000	Less: Special Warrant	600,000	6,400,000	N/A
	36,038	Less: Statutory Appropriations	9,539	26,499	31,377
	10,960,300	**Amount to be Voted**	(635,000)	11,595,300	15,782,231

Program description:

The objective of this program is to assist in establishing objectives, priorities and directions for the Ministry of Housing; to ensure the effective organization, management, and delivery of the corporate resources of the Ministry; and to monitor control mechanisms and set reporting and management standards for the Ministry. This program provides management and operational support services to both the Ministry of Housing and the Ministry of Municipal Affairs and their agencies.

— NOTES —

XVIII. — MINISTRY OF HOUSING

STANDARD ACCOUNTS CLASSIFICATION

Main Office (1801-1)	$
Salaries and wages	1,388,800
Employee benefits	185,900
Transportation and communication	143,300
Services	212,100
Supplies and equipment	75,200
Transfer payments	
Grants for projects in support of the International Year of Shelter for the Homeless, 1987	175,000
	2,180,300
Less: Recoveries from other activities	105,200
	2,075,100

Statutory Appropriations	
Minister's Salary	27,532
Parliamentary Assistant's Salary	8,506

Information Services (1801-2)	
Salaries and wages	734,400
Employee benefits	101,000
Transportation and communication	66,600
Services	2,306,900
Supplies and equipment	45,800
	3,254,700
Less: Recoveries from other activities	625,800
	2,628,900

Financial Services (1801-3)	
Salaries and wages	2,484,800
Employee benefits	352,500
Transportation and communication	96,700
Services	296,100
Supplies and equipment	72,800
	3,302,900
Less: Recoveries from other activities	1,712,900
	1,590,000

Personnel Services (1801-4)	
Salaries and wages	1,595,400
Employee benefits	200,100
Transportation and communication	72,800
Services	252,900
Supplies and equipment	27,000
	2,148,200
Less: Recoveries from other Ministries and activities	1,243,100
	905,100

Supply and Office Services (1801-5)	$
Salaries and wages	1,444,400
Employee benefits	216,200
Transportation and communication	697,800
Services	3,285,600
Supplies and equipment	484,600
	6,128,600
Less: Recoveries from other activities	2,754,700
	3,373,900

Systems Development Services (1801-6)	
Salaries and wages	2,239,900
Employee benefits	244,100
Transportation and communication	891,300
Services	5,758,500
Supplies and equipment	493,000
	9,626,800
Less: Recoveries from other activities	4,923,700
	4,703,100

Legal Services (1801-7)	
Salaries and wages	100,500
Employee benefits	5,500
Transportation and communication	43,700
Services	1,012,300
Supplies and equipment	44,700
	1,206,700
Less: Recoveries from other activities	489,600
	717,100

Audit Services (1801-8)	
Salaries and wages	806,800
Employee benefits	109,700
Transportation and communication	91,900
Services	43,500
Supplies and equipment	23,900
	1,075,800
Less: Recoveries from other activities	587,200
	488,600

Analysis and Planning (1801-9)	
Salaries and wages	1,003,800
Employee benefits	132,500
Transportation and communication	32,200
Services	160,300
Supplies and equipment	43,700
Transfer payments	
Intergovernmental Committee on Urban and Regional Research	106,000
	1,478,500
Total for Ministry Administration Program	17,996,338

XVIII. — MINISTRY OF HOUSING

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1802		**BUILDING INDUSTRY AND HOUSING SUPPLY PROGRAM**			
1	9,225,100	Program Administration	145,000	9,080,100	3,001,700
2	3,872,200	Building Industry	(1,408,500)	5,280,700	—
3	4,856,100	Buildings Services	152,200	4,703,900	3,626,776
	17,953,400	Total for Building Industry and Housing Supply	(1,111,300)	19,064,700	6,628,476
	4,100,000	Less: Special Warrant	1,840,000	2,260,000	N/A
	13,853,400	**Amount to be Voted**	(2,951,300)	16,804,700	6,628,476

Program description:

One objective of this program is to develop policy, strategic recommendations and programs to encourage and facilitate the supply of affordable and adequate rental and ownership housing in Ontario, including new construction, rehabilitation, and more efficient utilization of existing housing stock.

The other major objective is to lead the Ontario building industry towards increased job creation and industry growth by establishing new markets, increasing productivity, and reducing the regulatory burden. This program also develops policies and standards governing new building construction, renovation, and construction materials. It administers the Ontario Building and Ontario Plumbing Codes, assists in the improvement of municipal building department operations, and provides education programs for the building industry.

— NOTES —

XVIII. — MINISTRY OF HOUSING

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1802-1)		$
Salaries and wages		1,090,600
Employee benefits		181,400
Transportation and communication		125,700
Services		2,175,900
Supplies and equipment		102,500
Transfer payments	$	
Capital		
High-rise rental rehabilitation demonstration	3,500,000	
Starter homes demonstration	800,000	
Seniors equity co-ownership demonstration	129,000	
Seniors retirement communities demonstration	700,000	
Operating		
Home Sharing Program	220,000	
Municipal Building Profile Program	200,000	5,549,000
		9,225,100

Building Industry (1802-2)	$
Salaries and wages	802,900
Employee benefits	122,300
Transportation and communication	173,000
Services	2,682,000
Supplies and equipment	92,000
	3,872,200

Buildings Services (1802-3)	
Salaries and wages	2,022,400
Employee benefits	194,100
Transportation and communication	347,600
Services	2,028,000
Supplies and equipment	64,000
Transfer payments	
Municipal building regulations improvement	200,000
	4,856,100
Total for Building Industry and Housing Supply Program	17,953,400

XVIII. — MINISTRY OF HOUSING

VOTE and Item	1987-88 Estimates $	PROGRAM AND ACTIVITIES	Change from 1986-87 $	1986-87 Estimates $	1985-86 Actual $
1803		**SOCIAL HOUSING PROGRAM**			
1	113,160,100	Program Administration	14,691,400	98,468,700	40,601,631
2	8,092,000	Housing Field Operations	1,348,400	6,743,600	2,856,053
3	63,000	Technical Services	(98,400)	161,400	32,372
4	1,000	Tenant Support	1,000	— New Activity —	
5	183,751,000	Ontario Housing Corporation	13,653,000	170,098,000	152,324,598
	305,067,100	Total for Social Housing	29,595,400	275,471,700	195,814,654
	55,768,000	Less: Special Warrant	6,958,000	48,810,000	N/A
	249,299,100	**Amount to be Voted**	22,637,400	226,661,700	195,814,654

Program description:

The objective of this program is to respond to the needs of Ontario residents for socially assisted housing in co-operation with the non-profit and co-operative housing sectors, the private sector, other ministries, and other levels of government. Activities encompass social housing policy development and the delivery of socially-assisted and market housing programs covering all aspects of the housing market. This includes the direct delivery, maintenance, property management and administration for Ontario Housing Corporation, of social housing for low and modest income families, senior citizens, and handicapped and other eligible persons, to ensure their access to appropriate and affordable shelter.

— NOTES —

XVIII. — MINISTRY OF HOUSING

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1803-1)			$
Salaries and wages			1,805,400
Employee benefits			304,400
Transportation and communication			259,000
Services			983,700
Supplies and equipment			293,700
Transfer payments		$	
Capital			
Ontario rental construction grants		1,691,000	
Grants for development assistance for social housing		200,000	
Operating			
Grants to municipalities for preparation of housing policy statements		300,000	
Advisory support grants to non-profit groups		100,000	
Rent reduction grants		9,533,000	
Ontario Community Housing Assistance Program		8,334,000	
Payments to non-profit housing corporations:	$		
Federal-Provincial Program	19,392,000		
Provincial Program	2,000,000	21,392,000	41,550,000

Program Administration (1803-1) — (continued)			$
Other transactions		$	
Capital			
Canada-Ontario Rental Supply Plan		1,324,000	
Ontario Home Renewal Program:	$		
Municipalities	600,000		
Home owners in unorganized territories	250,000		
Housing modifications for disabled persons	1,500,000	2,350,000	
Loans for development assistance for social housing		12,100,000	
Rental conversion loans		11,242,000	
Ontario Rental Supply Program		22,750,000	
Low-rise Rental Rehabilitation Program		20,500,000	
Operating			
Interest payments to C.M.H.C. on advances under Canada-Ontario Rental Supply Plan		32,000	70,298,000
			115,494,200
Less: Recoveries from other activities			2,334,100
			113,160,100

Housing Field Operations (1803-2)	
Salaries and wages	8,004,900
Employee benefits	1,371,000
Transportation and communication	1,022,500
Services	1,772,200
Supplies and equipment	379,700
	12,550,300
Less: Recoveries from other activities	4,458,300
	8,092,000

— NOTES —

XVIII. — MINISTRY OF HOUSING

SOCIAL HOUSING PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Technical Services (1803-3)	$
Salaries and wages	1,360,800
Employee benefits	228,600
Transportation and communication	136,900
Services	385,100
Supplies and equipment	122,300
	2,233,700
Less: Recoveries from other activities	2,170,700
	63,000

Tenant Support (1803-4)	
Salaries and wages	255,900
Employee benefits	41,700
Transportation and communication	35,000
Services	50,000
Supplies and equipment	42,600
	425,200
Less: Recoveries from other activities	424,200
	1,000

Ontario Housing Corporation (1803-5)			$
Transfer payments		$	
Capital			
Provincial share of loss on housing operations — capital repairs		28,277,000	
Provincial share of capital costs under Rural Housing Program		5,923,000	
Operating			
Provincial share of rent supplement payments:	$		
Commercial	24,492,000		
Community-sponsored	8,243,000		
Cooperative tenure support	786,000	33,521,000	
Provincial Rent Supplement Program		5,398,000	
Provincial share of loss on housing operations, family and senior citizen housing		110,632,000	183,751,000
			183,751,000
Total for Social Housing Program			305,067,100

XVIII. — MINISTRY OF HOUSING

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1804		**RENT REVIEW PROGRAM**			
1	767,400	Program Administration	(421,200)	1,188,600	—
2	871,700	Rent Review Policy	172,700	699,000	—
3	13,226,300	Rent Review Services	3,628,600	9,597,700	—
4	3,607,500	Rent Registry	2,414,700	1,192,800	—
5	6,803,800	Rent Review Hearings Board	4,030,400	2,773,400	
	25,276,700	Total for Rent Review Program	9,825,200	15,451,500	—
	6,432,000	Less: Special Warrant	2,522,000	3,910,000	—
	18,844,700	**Amount to be Voted**	7,303,200	11,541,500	—

Program description:

The objectives of this program are to: implement the Residential Rent Regulation Act by resolving applications for rent review and related matters filed by landlords and tenants; advise the public on all residential tenancy matters; develop policy recommendations on rent review issues; administer the residential rent registry; and provide a mechanism for adjudicating appeals of decisions arising from rent reviews. This program is also responsible for reviewing and recommending appropriate action concerning applications and requests for exemptions under the Rental Housing Protection Act.

— NOTES —

XVIII. — MINISTRY OF HOUSING

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1804-1)	$
Salaries and wages	168,100
Employee benefits	26,800
Transportation and communication	54,800
Services	437,700
Supplies and equipment	80,000
	767,400

Rent Review Policy (1804-2)	
Salaries and wages	558,100
Employee benefits	86,500
Transportation and communication	21,400
Services	175,000
Supplies and equipment	30,700
	871,700

Rent Review Services (1804-3)	
Salaries and wages	6,982,600
Employee benefits	1,081,500
Transportation and communication	1,071,700
Services	3,058,500
Supplies and equipment	1,032,000
	13,226,300

Rent Registry (1804-4)	$
Salaries and wages	1,388,500
Employee benefits	169,800
Transportation and communication	478,300
Services	1,430,900
Supplies and equipment	140,000
	3,607,500

Rent Review Hearings Board (1804-5)	
Salaries and wages	3,651,800
Employee benefits	574,100
Transportation and communication	368,000
Services	1,512,900
Supplies and equipment	697,000
	6,803,800
Total for Rent Review Program	25,276,700
MINISTRY TOTAL	366,293,538

XIX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
11,213,438	Ministry Administration	1,595,252	9,618,186	9,623,221
34,032,000	Policy and Technology	(5,583,300)	39,615,300	5,036,516
89,025,800	Small Business, Services and Industrial Assistance	(20,658,600)	109,684,400	30,850,587
35,758,900	Industry and Trade Expansion	(1,549,300)	37,308,200	32,228,398
7,030,800	Northern Industry	584,800	6,446,000	4,484,011
76,933,800	Ontario Development Corporations	9,860,100	67,073,700	58,598,059
253,994,738	**Ministry Total**	(15,751,048)	269,745,786	140,820,792
44,200,000	**Less: Special Warrant**	7,990,100	36,209,900	N/A
37,436,038	**Less: Statutory Appropriations**	5,301,352	32,134,686	42,387,611
172,358,700	< **TOTAL TO BE VOTED**	(29,042,500)	201,401,200	98,433,181
	ACCOUNTING CLASSIFICATION			
165,519,738	Total Budgetary Expenditure	(4,437,348)	169,957,086	85,220,792
88,475,000	Total Non-Budgetary Expenditure	(11,313,700)	99,788,700	55,600,000
253,994,738		(15,751,048)	269,745,786	140,820,792

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	260,291,786	
1.2 1985-86 Public Accounts		140,820,792
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987 dated February 12, 1987	9,454,000	
	269,745,786	140,820,792

XIX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1901		**MINISTRY ADMINISTRATION PROGRAM**			
1	1,652,100	Main Office	110,800	1,541,300	1,478,239
2	2,013,100	Financial Services	643,400	1,369,700	1,349,500
3	1,163,700	Supply and Office Services	88,500	1,075,200	1,085,456
4	973,100	Personnel Services	343,100	630,000	914,116
5	1,571,900	Information Services	(152,100)	1,724,000	1,540,489
6	428,400	Audit Services	56,200	372,200	503,902
7	493,100	Analysis and Planning	63,900	429,200	377,436
8	711,400	Legal Services	20,700	690,700	652,300
9	2,170,600	Systems Development Services	419,400	1,751,200	1,685,128
S	27,532	Minister's Salary, the Executive Council Act	1,033	26,499	26,499
S	—	Minister Without Portfolio Salary, the Executive Council Act	—	—	1,969
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	8,187
	11,213,438	Total for Ministry Administration	1,595,252	9,618,186	9,623,221
	2,340,000	Less: Special Warrant	588,300	1,751,700	N/A
	36,038	Less: Statutory Appropriations	1,352	34,686	36,655
	8,837,400	**Amount to be Voted**	1,005,600	7,831,800	9,586,566

Program description:

This program provides administrative, information, legal, corporate planning and other support services for the operational programs and certain agencies of the Ministry of Industry, Trade and Technology and certain administrative support services to the Ministry of Tourism and Recreation and a number of its agencies.

— NOTES —

XIX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

STANDARD ACCOUNTS CLASSIFICATION

Main Office (1901-1)		$
Salaries and wages		910,200
Employee benefits		149,900
Transportation and communication		237,000
Services		95,000
Supplies and equipment		105,000
Transfer payments	$	
Relief to business re natural disasters	50,000	
Special Grants in Support of Industry and Trade Development	105,000	155,000
		1,652,100

Statutory Appropriations	
Minister's Salary	27,532
Parliamentary Assistant's Salary	8,506

Financial Services (1901-2)	
Salaries and wages	821,700
Employee benefits	129,800
Transportation and communication	100,000
Services	861,600
Supplies and equipment	100,000
	2,013,100

Supply and Office Services (1901-3)	
Salaries and wages	782,300
Employee benefits	123,700
Transportation and communication	75,000
Services	137,700
Supplies and equipment	45,000
	1,163,700

Personnel Services (1901-4)	
Salaries and wages	578,500
Employee benefits	86,100
Transportation and communication	17,000
Services	271,000
Supplies and equipment	20,500
	973,100

Information Services (1901-5)	$
Salaries and wages	766,800
Employee benefits	121,100
Transportation and communication	180,000
Services	355,000
Supplies and equipment	149,000
	1,571,900

Audit Services (1901-6)	
Salaries and wages	306,000
Employee benefits	47,400
Transportation and communication	53,000
Services	17,000
Supplies and equipment	5,000
	428,400

Analysis and Planning (1901-7)	
Salaries and wages	359,600
Employee benefits	58,400
Transportation and communication	20,000
Services	35,100
Supplies and equipment	20,000
	493,100

Legal Services (1901-8)	
Transportation and communication	8,000
Services	693,400
Supplies and equipment	10,000
	711,400

Systems Development Services (1901-9)	
Salaries and wages	927,400
Employee benefits	141,700
Transportation and communication	133,000
Services	768,500
Supplies and equipment	200,000
	2,170,600
Total for Ministry Administration Program	11,213,438

XIX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1902		**POLICY AND TECHNOLOGY PROGRAM**			
1	433,800	Program Administration	66,800	367,000	240,102
2	980,600	Strategic Planning and Co-ordination	497,600	483,000	—
3	2,232,800	Industry and Trade Policy	612,000	1,620,800	1,484,000
4	30,384,800	Technology Policy and Development	(6,759,700)	37,144,500	3,312,414
	34,032,000	Total for Policy and Technology	(5,583,300)	39,615,300	5,036,516
	7,560,000	Less: Special Warrant	(4,335,400)	11,895,400	N/A
	26,472,000	**Amount to be Voted**	(1,247,900)	27,719,900	5,036,516

Program description:

This program coordinates and develops strategic plans and policies for industry, trade and technology; develops policies and programs to improve the growth and technological competitiveness of Ontario industry; and coordinates the administrative and financial requirements of the Technology Centres, Ontario Research Foundation and the Innovation Centres.

— NOTES —

XIX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1902-1)	$
Salaries and wages	272,600
Employee benefits	46,400
Transportation and communication	55,800
Services	35,000
Supplies and equipment	24,000
	433,800

Strategic Planning and Co-ordination (1902-2)	
Salaries and wages	428,000
Employee benefits	67,600
Transportation and communication	50,000
Services	350,000
Supplies and equipment	85,000
	980,600

Industry and Trade Policy (1902-3)	
Salaries and wages	1,201,900
Employee benefits	189,900
Transportation and communication	65,400
Services	724,800
Supplies and equipment	50,800
	2,232,800

Technology Policy and Development (1902-4)			$
Salaries and wages			1,406,100
Employee benefits			218,900
Transportation and communication			570,000
Services			1,605,900
Supplies and equipment			328,900
Transfer payments		$	
Ontario Research Foundation	$		
Capital	676,000		
Operating	3,700,000	4,376,000	
Ontario Centres for Technology	$		
Capital	4,233,000		
Operating	15,421,000	19,654,000	
Innovation Centres		2,225,000	26,255,000
			30,384,800
Total for Policy and Technology Program			34,032,000

XIX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1903		**SMALL BUSINESS, SERVICES AND INDUSTRIAL ASSISTANCE**			
1	251,200	Program Administration	23,000	228,200	227,866
2	6,160,000	Small Business	(167,900)	6,327,900	3,716,406
3	1,070,100	Service Sector	795,100	275,000	—
4	2,858,500	Business Development	(106,100)	2,964,600	3,406,315
5	78,686,000	Industrial Assistance	(21,202,700)	99,888,700	23,500,000
	89,025,800	Total for Small Business, Services and Industrial Assistance Program	(20,658,600)	109,684,400	30,850,587
	17,170,000	Less: Special Warrant	5,351,300	11,818,700	N/A
	71,808,800	**Amount to be Voted**	(26,056,900)	97,865,700	30,850,587

Program description:

This program supports the start-up and growth of Ontario small businesses and entrepreneurs, develops policies and programs to enhance the service sector and provides financial support for larger-scale industrial development projects in order to strengthen the competitiveness of Ontario's private sector.

— NOTES —

XIX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1903-1)		$
Salaries and wages		156,500
Employee benefits		24,700
Transportation and communication		15,000
Services		30,000
Supplies and equipment		10,000
Transfer payments		
Grants in Support of Sector Development		15,000
		251,200

Small Business (1903-2)		
Salaries and wages		1,275,000
Employee benefits		205,000
Transportation and communication		462,000
Services		1,818,000
Supplies and equipment		250,000
Transfer payments	$	
Hamilton Business Advisory Centre	40,000	
Community Small Business Centres	2,050,000	
Conference Incentive Fund	60,000	2,150,000
		6,160,000

Service Sector (1903-3)	
Salaries and wages	484,300
Employee benefits	76,600
Transportation and communication	82,200
Services	402,000
Supplies and equipment	25,000
	1,070,100

Business Development (1903-4)	$
Salaries and wages	1,306,200
Employee benefits	206,300
Transportation and communication	454,000
Services	762,000
Supplies and equipment	130,000
	2,858,500

Industrial Assistance (1903-5)		
Salaries and wages		127,300
Employee benefits		19,700
Transportation and communication		25,000
Services		100,000
Supplies and equipment		22,700
Other transactions		
Capital	$	
Repayable Grants — Industrial Assistance	29,391,300	
Repayable Grants — Automotive Parts Investment Fund	1,725,000	31,116,300
Non-budgetary expenditures	$	
Capital		
Loans — Automotive Parts Investment Fund	9,775,000	
Loans — Industrial Assistance	37,500,000	47,275,000
		78,686,000
Total for Small Business, Services and Industrial Assistance Program		89,025,800

XIX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1904		**INDUSTRY AND TRADE EXPANSION PROGRAM**			
1	528,600	Program Administration	(40,500)	569,100	490,907
2	23,810,100	International Operations	1,282,700	22,527,400	17,361,581
3	4,559,000	Investment and Export Support	(3,391,600)	7,950,600	8,673,164
4	3,736,900	Domestic Offices	152,400	3,584,500	3,540,735
5	3,124,300	Ontario International Corporation	447,700	2,676,600	2,162,011
	35,758,900	Total for Industry and Trade Expansion Program	(1,549,300)	37,308,200	32,228,398
	7,250,000	Less: Special Warrant	2,446,000	4,804,000	N/A
	28,508,900	**Amount to be Voted**	(3,995,300)	32,504,200	32,228,398

Program description:

This program supports the growth and competitive position of Ontario firms and organizations by assisting them to develop and expand their export sales activities; by encouraging investment from all sources and by strengthening the competitiveness of domestic industry in order to enhance employment opportunities and increase revenue to the Province.

— NOTES —

XIX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1904-1)	$
Salaries and wages	409,000
Employee benefits	64,600
Transportation and communication	15,000
Services	30,000
Supplies and equipment	10,000
	528,600

International Operations (1904-2)	
Salaries and wages	3,687,400
Employee benefits	583,000
Transportation and communication	4,270,000
Services	14,208,700
Supplies and equipment	1,061,000
	23,810,100

Investment and Export Support (1904-3)		
Salaries and wages		1,351,500
Employee benefits		213,500
Transportation and communication		304,000
Services		632,000
Supplies and equipment		68,000
Transfer payments	$	
Trade Expansion Fund — Grants	1,800,000	
Grants for Export Development	190,000	1,990,000
		4,559,000

Domestic Offices (1904-4)	$
Salaries and wages	2,636,000
Employee benefits	412,300
Transportation and communication	363,000
Services	224,600
Supplies and equipment	101,000
	3,736,900

Ontario International Corporation (1904-5)	
Salaries and wages	916,400
Employee benefits	144,900
Transportation and communication	416,600
Services	334,300
Supplies and equipment	72,100
Transfer payments	
Consortia assistance	40,000
Other transactions	
Trade Expansion Fund — Repayable Grants	1,200,000
	3,124,300
Total for Industry and Trade Expansion Program	35,758,900

XIX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1905		**NORTHERN INDUSTRY PROGRAM**			
1	376,800	Program Administration	376,800	—	—
2	6,654,000	Northern Region	208,000	6,446,000	4,484,011
	7,030,800	Total for Northern Industry Program	584,800	6,446,000	4,484,011
	1,735,000	Less: Special Warrant	495,000	1,240,000	N/A
	5,295,800	**Amount to be Voted**	89,800	5,206,000	4,484,011

Program description:

This program provides direction to all Ministry programs delivered through the domestic offices in Northern Ontario, and provides input into the development of Government policies, strategies and programs aimed at the growth of the industrial base of Northern Ontario.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1905-1)	$
Salaries and wages	243,200
Employee benefits	38,600
Transportation and communication	50,000
Services	25,000
Supplies and equipment	20,000
	376,800

Northern Region (1905-2)		$
Salaries and wages		407,300
Employee benefits		63,700
Transportation and communication		137,000
Services		145,000
Supplies and equipment		40,000
Transfer payments	$	
Ontario Centre for Resource Machinery Technology		
Capital	30,000	
Operating	1,331,000	
Investment	4,500,000	5,861,000
		6,654,000
Total for Northern Industry Program		7,030,800

XIX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
1906		**ONTARIO DEVELOPMENT CORPORATIONS PROGRAM**			
1	20,221,900	Ontario Development Corporation	(2,857,700)	23,079,600	10,721,889
2	2,906,000	Northern Ontario Development Corporation	(178,900)	3,084,900	2,336,754
3	3,859,000	Eastern Ontario Development Corporation	383,800	3,475,200	3,188,460
4	12,546,900	Innovation Ontario Corporation	7,212,900	5,334,000	—
S	14,800,000	Ontario Development Corporation, the Development Corporations Act	1,000,000	13,800,000	18,014,220
S	4,000,000	Ontario Development Corporation, the Financial Administration Act	1,300,000	2,700,000	5,512,432
S	8,450,000	Northern Ontario Development Corporation, the Development Corporations Act	1,550,000	6,900,000	4,995,865
S	1,400,000	Northern Ontario Development Corporation, the Financial Administration Act	500,000	900,000	2,558,799
S	7,350,000	Eastern Ontario Development Corporation, the Development Corporations Act	450,000	6,900,000	7,589,915
S	1,400,000	Eastern Ontario Development Corporation, the Financial Administration Act	500,000	900,000	3,679,725
	76,933,800	Total for Ontario Development Corporations Program	9,860,100	67,073,700	58,598,059
	8,145,000	Less: Special Warrant	3,444,900	4,700,100	N/A
	37,400,000	Less: Statutory Appropriations	5,300,000	32,100,000	42,350,956
	31,388,800	**Amount to be Voted**	1,115,200	30,273,600	16,247,103

Program description:

This program fosters innovation, job creation and regional development by providing consulting and financial assistance to Ontario's businesses and technology entrepreneurs.

— NOTES —

XIX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

STANDARD ACCOUNTS CLASSIFICATION

Ontario Development Corporation (1906-1)		$
Salaries and wages		5,142,500
Employee benefits		814,000
Transportation and communication		450,000
Services		3,100,000
Supplies and equipment		450,000
Transfer payments	$	
Guarantee Subsidy	1,000,000	
New Ventures	420,000	1,420,000
Other transactions	$	
Guarantees honoured	6,945,400	
Interest incentive	1,900,000	8,845,400
		20,221,900

Statutory Appropriations

	$	
Losses on Loans	4,000,000	
Non-budgetary expenditure		
Capital		
Loan Program	14,800,000	18,800,000

Northern Ontario Development Corporation (1906-2)		
Salaries and wages		610,000
Employee benefits		96,000
Transportation and communication		200,000
Services		70,000
Supplies and equipment		30,000
Transfer payments		
Guarantee Subsidy		400,000
Other transactions	$	
Guarantees honoured	300,000	
Interest incentive	1,200,000	1,500,000
		2,906,000

Statutory Appropriations

	$	
Losses on Loans	1,400,000	
Non-budgetary expenditure		
Capital		
Loan Program	8,450,000	9,850,000

Eastern Ontario Development Corporation (1906-3)		$
Salaries and wages		410,000
Employee benefits		64,000
Transportation and communication		85,000
Services		30,000
Supplies and equipment		20,000
Transfer payments		
Guarantee Subsidy		1,250,000
Other transactions	$	
Guarantees honoured	300,000	
Interest incentive	1,700,000	2,000,000
		3,859,000

Statutory Appropriations

	$	
Losses on Loans	1,400,000	
Non-budgetary expenditure		
Capital		
Loan Program	7,350,000	8,750,000

Innovation Ontario Corporation (1906-4)	
Salaries and wages	910,500
Employee benefits	144,000
Transportation and communication	100,000
Services	612,400
Supplies and equipment	180,000
Non-budgetary expenditure	
Pre-venture Technology Assistance	10,600,000
	12,546,900
Total for Ontario Development Corporations Program	76,933,800
MINISTRY TOTAL	253,994,738

XX. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

SUMMARY

1987-88 Estimates $		PROGRAMS	Change from 1986-87 $	1986-87 Estimates $	1985-86 Actual $
1,555,300		Ministry Administration	(117,887)	1,673,187	1,402,691
5,915,800		Intergovernmental Relations	1,563,000	4,352,800	6,508,343
7,471,100		**Ministry Total**	1,445,113	6,025,987	7,911,034
1,500,000		**Less: Special Warrant**	300,000	1,200,000	N/A
—		**Less: Statutory Appropriations**	(8,187)	8,187	3,986
5,971,100	<	**TOTAL TO BE VOTED**	1,153,300	4,817,800	7,907,048
		ACCOUNTING CLASSIFICATION			
7,471,100		Total Budgetary Expenditure	1,445,113	6,025,987	7,911,034

XX. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2001		**MINISTRY ADMINISTRATION PROGRAM**			
1	567,500	Main Office	(289,000)	856,500	568,947
2	987,800	Administrative Services	179,300	808,500	829,758
S	—	Minister's Salary, the Executive Council Act	—	—	2,977
S	—	Parliamentary Assistant's Salary, the Executive Council Act	(8,187)	8,187	1,009
	1,555,300	Total for Ministry Administration	(117,887)	1,673,187	1,402,691
	306,000	Less: Special Warrant	11,000	295,000	N/A
	—	Less: Statutory Appropriations	(8,187)	8,187	3,986
	1,249,300	**Amount to be Voted**	(120,700)	1,370,000	1,398,705

Program description:

This program provides policy advice to the Government and corporate direction and administrative services to the Ministry's programs.

— NOTES —

XX. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

Main Office (2001-1)	$
Salaries and wages	250,300
Employee benefits	138,000
Transportation and communication	108,900
Services	59,600
Supplies and equipment	10,700
	567,500

Administrative Services (2001-2)	$
Salaries and wages	603,000
Employee benefits	101,400
Transportation and communication	36,000
Services	177,200
Supplies and equipment	70,200
	987,800
Total for Ministry Administration Program	1,555,300

XX. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2002		**INTERGOVERNMENTAL RELATIONS PROGRAM**			
1	2,462,700	Federal-Provincial Relations	796,900	1,665,800	1,535,426
2	1,699,800	International Relations	364,900	1,334,900	3,586,624
3	1,753,300	Protocol Services	401,200	1,352,100	1,386,293
	5,915,800	Total for Intergovernmental Relations	1,563,000	4,352,800	6,508,343
	1,194,000	Less: Special Warrant	289,000	905,000	N/A
	4,721,800	**Amount to be Voted**	1,274,000	3,447,800	6,508,343

Program description:

This program identifies and advances Ontario's interests and relations with

— the Government of Canada, the other provinces and territories of Canada, and

— Governments abroad and their representatives in Ontario

in accordance with the prevailing objectives of the Government of Ontario.

— NOTES —

XX. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

Federal — Provincial Relations (2002-1)		$
Salaries and wages		1,045,200
Employee benefits		163,200
Transportation and communication		234,200
Services		361,200
Supplies and equipment		89,700
Transfer payments	$	
Canadian Intergovernmental Conference Secretariat	547,300	
Institute of Intergovernmental Relations	23,700	
Grants to advance Federal-Provincial Relations	1,000	572,000
		2,465,500
Less: Recoveries from other Ministries		2,800
		2,462,700

International Relations (2002-2)		$
Salaries and wages		787,600
Employee benefits		132,200
Transportation and communication		182,200
Services		354,300
Supplies and equipment		47,000
Transfer payments	$	
Asia Pacific Foundation	200,000	
International Disaster Relief	1,000	
Grants to Advance Ontario's International Relations	1,000	202,000
		1,705,300
Less: Recoveries from other Ministries		5,500
		1,699,800

Protocol Services (2002-3)		
Salaries and wages		443,200
Employee benefits		61,200
Transportation and communication		588,300
Services		499,600
Supplies and equipment		150,000
Transfer payments	$	
The Pauline McGibbon award	5,000	
Special visit payments	1,000	
John B. Aird Scholarship	5,000	11,000
		1,753,300
Total for Intergovernmental Relations Program		5,915,800
MINISTRY TOTAL		7,471,100

XXI. — MINISTRY OF LABOUR

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
20,928,438	Ministry Administration	6,631,752	14,296,686	12,803,332
11,073,000	Industrial Relations	3,016,500	8,056,500	7,478,033
7,115,200	Labour Relations Board	(215,400)	7,330,600	5,107,440
49,520,100	Occupational Health and Safety	8,555,900	40,964,200	38,495,948
8,267,900	Employment Standards	105,800	8,162,100	7,521,094
8,152,400	Human Rights Commission	1,551,600	6,600,800	5,434,322
7,176,500	Workers' Compensation Advisory Program	2,095,300	5,081,200	880,242
112,233,538	**Ministry Total**	21,741,452	90,492,086	77,720,411
22,000,000	**Less: Special Warrant**	8,279,700	13,720,300	N/A
1,164,038	**Less: Statutory Appropriations**	234,452	929,586	1,037,993
89,069,500	< **TOTAL TO BE VOTED**	13,227,300	75,842,200	76,682,418
	ACCOUNTING CLASSIFICATION			
112,233,538	Total Budgetary Expenditure	21,741,452	90,492,086	77,593,473
—	Total Non-Budgetary Expenditure	—	—	126,938
112,233,538		21,741,452	90,492,086	77,720,411

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	87,788,186	
1.2 1985-86 Public Accounts		77,873,911
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	2,858,900	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	*155,000*	*153,500*
	90,492,086	77,720,411

XXI. — MINISTRY OF LABOUR

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2101		**MINISTRY ADMINISTRATION PROGRAM**			
1	3,359,100	Main Office	(912,900)	4,272,000	2,929,931
2	2,031,500	Financial Services	546,500	1,485,000	1,934,835
3	4,799,300	Supply and Office Services	1,072,000	3,727,300	3,869,009
4	1,246,300	Personnel Services	331,200	915,100	820,045
5	1,502,200	Information Services	1,005,700	496,500	492,457
6	1,287,600	Analysis and Planning	384,000	903,600	714,949
7	1,462,200	Legal Services	797,000	665,200	613,792
8	385,000	Audit Services	25,900	359,100	200,973
9	4,819,200	Systems Development Services	3,381,000	1,438,200	1,192,655
S	27,532	Minister's Salary, the Executive Council Act	1,033	26,499	26,499
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	8,187
	20,928,438	Total for Ministry Administration	6,631,752	14,296,686	12,803,332
	4,118,000	Less: Special Warrant	1,586,500	2,531,500	N/A
	36,038	Less: Statutory Appropriations	1,352	34,686	34,686
	16,774,400	**Amount to be Voted**	5,043,900	11,730,500	12,768,646

Program description:

The objective of this program is to develop effective Ministry policies in line with changing social, economic and technological conditions as they relate to its goal(s) and to provide the Ministry with effective management, coordination and professional expertise in order to optimize the effectiveness of its programs.

— NOTES —

XXI. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

Main Office (2101-1)

		$
Salaries and wages		1,646,800
Employee benefits		259,000
Transportation and communication		202,900
Services		738,500
Supplies and equipment		453,400
Transfer payments	$	
Blind Workers' Compensation	10,000	
Grants to organizations for promotion of improved labour relations practices and employment opportunities	48,500	58,500
		3,359,100

Statutory Appropriations

Minister's Salary	27,532
Parliamentary Assistant's Salary	8,506

Financial Services (2101-2)

Salaries and wages	1,272,200
Employee benefits	192,900
Transportation and communication	456,500
Services	72,300
Supplies and equipment	37,600
	2,031,500

Supply and Office Services (2101-3)

Salaries and wages	3,567,000
Employee benefits	540,700
Transportation and communication	132,000
Services	235,600
Supplies and equipment	324,000
	4,799,300

Personnel Services (2101-4)

Salaries and wages	1,480,900
Employee benefits	166,800
Transportation and communication	78,300
Services	65,500
Supplies and equipment	57,200
	1,848,700
Less: Recoveries from other Ministries	602,400
	1,246,300

Information Services (2101-5)

	$
Salaries and wages	458,300
Employee benefits	73,400
Transportation and communication	108,900
Services	460,500
Supplies and equipment	401,100
	1,502,200

Analysis and Planning (2101-6)

Salaries and wages	959,700
Employee benefits	135,500
Transportation and communication	53,000
Services	106,100
Supplies and equipment	33,300
	1,287,600

Legal Services (2101-7)

Transportation and communication	158,200
Services	1,202,700
Supplies and equipment	101,300
	1,462,200

Audit Services (2101-8)

Salaries and wages	320,600
Employee benefits	48,200
Transportation and communication	4,000
Services	6,000
Supplies and equipment	6,200
	385,000

Systems Development Services (2101-9)

Salaries and wages	1,744,500
Employee benefits	272,600
Transportation and communication	67,200
Services	743,600
Supplies and equipment	1,991,300
	4,819,200
Total for Ministry Administration Program	20,928,438

XXI. — MINISTRY OF LABOUR

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2102		**INDUSTRIAL RELATIONS PROGRAM**			
1	1,626,500	Program Administration	290,400	1,336,100	885,528
2	3,684,500	Conciliation and Mediation Services	561,000	3,123,500	3,586,216
3	2,236,200	Office of Arbitration	311,800	1,924,400	1,518,760
4	831,300	Quality of Working Life	(15,300)	846,600	580,056
5	2,694,500	Public Service Appeal Boards	1,868,600	825,900	907,473
	11,073,000	Total for Industrial Relations	3,016,500	8,056,500	7,478,033
	1,777,000	Less: Special Warrant	635,600	1,141,400	N/A
	9,296,000	**Amount to be Voted**	2,380,900	6,915,100	7,478,033

Program description:

This program consists of activities designed to assist in the development and maintenance of harmonious collective bargaining relations and generally improved labour-management relations between employers and trade unions, thereby reducing the potential for unnecessary and costly workstoppage disruptions to the economy of Ontario.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (2102-1)	$
Salaries and wages	1,108,700
Employee benefits	148,500
Transportation and communication	46,200
Services	289,200
Supplies and equipment	33,900
	1,626,500

Conciliation and Mediation Services (2102-2)	
Salaries and wages	2,382,300
Employee benefits	380,500
Transportation and communication	553,600
Services	294,200
Supplies and equipment	73,900
	3,684,500

Office of Arbitration (2102-3)	
Salaries and wages	841,900
Employee benefits	129,900
Transportation and communication	274,800
Services	928,000
Supplies and equipment	61,600
	2,236,200

Quality of Working Life (2102-4)	$
Salaries and wages	429,300
Employee benefits	65,800
Transportation and communication	70,000
Services	141,000
Supplies and equipment	124,700
Transfer payments	
Grants to organizations and individuals for promotion of Quality of Working Life	500
	831,300

Public Service Appeal Boards (2102-5)	
Salaries and wages	415,300
Employee benefits	62,600
Transportation and communication	329,800
Services	1,842,400
Supplies and equipment	44,400
	2,694,500
Total for Industrial Relations Program	11,073,000

XXI. — MINISTRY OF LABOUR

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITY	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2103		**LABOUR RELATIONS BOARD PROGRAM**			
1	7,115,200	Labour Relations Board	(215,400)	7,330,600	5,107,440
	7,115,200	Total for Labour Relations Board	(215,400)	7,330,600	5,107,440
	1,409,000	Less: Special Warrant	548,700	860,300	N/A
	5,706,200	**Amount to be Voted**	(764,100)	6,470,300	5,107,440

Program description:

Encouragement of the practices and procedures of collective bargaining between employers and trade unions as the freely designated representatives of employees, to further harmonious relations between employers and employees.

— NOTES —

XXI. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

Labour Relations Board (2103-1)	$
Salaries and wages	4,665,300
Employee benefits	708,000
Transportation and communication	700,000
Services	691,900
Supplies and equipment	350,000
	7,115,200
Total for Labour Relations Board Program	7,115,200

XXI. — MINISTRY OF LABOUR

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2104		**OCCUPATIONAL HEALTH AND SAFETY PROGRAM**			
1	9,190,400	Program Administration	807,200	8,383,200	7,407,676
2	7,526,700	Construction Health and Safety	2,206,000	5,320,700	5,027,251
3	10,685,600	Industrial Health and Safety	2,248,300	8,437,300	7,971,846
4	4,844,600	Mining Health and Safety	666,900	4,177,700	4,557,727
5	11,888,900	Occupational Health	1,971,900	9,917,000	8,937,496
6	4,255,900	Special Studies and Services	422,500	3,833,400	3,717,583
S	1,128,000	Mine Rescue Training, the Mining Act	233,100	894,900	876,369
	49,520,100	Total for Occupational Health and Safety	8,555,900	40,964,200	38,495,948
	10,208,000	Less: Special Warrant	3,963,200	6,244,800	N/A
	1,128,000	Less: Statutory Appropriations	233,100	894,900	876,369
	38,184,100	**Amount to be Voted**	4,359,600	33,824,500	37,619,579

Program description:

To promote and assist in securing a healthful and safe work environment by administering the Occupational Health and Safety Act and Regulations, by encouraging employers and workers to co-operatively identify and control health and safety hazards, and by developing appropriate legislation and programs to accomplish this.

— NOTES —

XXI. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (2104-1)	$
Salaries and wages	4,277,400
Employee benefits	636,800
Transportation and communication	364,800
Services	686,400
Supplies and equipment	415,000
Transfer payments	
Grants to individuals and organizations for applied research, manpower training and for the promotion of improved Occupational Health and Safety practices	2,810,000
	9,190,400

Construction Health and Safety (2104-2)	
Salaries and wages	5,086,600
Employee benefits	812,600
Transportation and communication	718,900
Services	153,200
Supplies and equipment	755,400
	7,526,700

Industrial Health and Safety (2104-3)	
Salaries and wages	7,488,000
Employee benefits	1,168,400
Transportation and communication	812,000
Services	382,800
Supplies and equipment	834,400
	10,685,600

Mining Health and Safety (2104-4)	
Salaries and wages	3,120,300
Employee benefits	499,000
Transportation and communication	466,600
Services	308,400
Supplies and equipment	450,300
	4,844,600

Occupational Health (2104-5)	$
Salaries and wages	8,324,800
Employee benefits	1,295,700
Transportation and communication	688,000
Services	699,000
Supplies and equipment	881,400
	11,888,900

Special Studies and Services (2104-6)	
Salaries and wages	2,899,000
Employee benefits	465,400
Transportation and communication	162,000
Services	250,000
Supplies and equipment	449,500
Transfer payments	
Grants to Canadian Institute of Radiation Safety	60,000
	4,285,900
Less: Recoveries from other Ministries	30,000
	4,255,900

Statutory Appropriation

Mine Rescue Training	
Salaries and wages	380,900
Employee benefits	58,800
Transportation and communication	62,700
Services	135,000
Supplies and equipment	477,400
Other Transactions	13,200
	1,128,000
Total for Occupational Health and Safety Program	49,520,100

XXI. — MINISTRY OF LABOUR

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2105		**EMPLOYMENT STANDARDS PROGRAM**			
1	7,607,600	Employment Standards	176,600	7,431,000	6,668,492
2	660,300	Plant Closure and Review	(70,800)	731,100	725,664
S	—	Unclaimed Wages, the Financial Administration Act	—	—	126,938
	8,267,900	Total for Employment Standards	105,800	8,162,100	7,521,094
	1,618,000	Less: Special Warrant	346,100	1,271,900	N/A
	—	Less: Statutory Appropriations	—	—	126,938
	6,649,900	**Amount to be Voted**	(240,300)	6,890,200	7,394,156

Program description:

To ensure that Ontario employees are protected by minimum standards of employment covering wages and working conditions and to actively promote, with employers, compliance with these standards, in order to achieve socially desirable terms and conditions of employment.

— NOTES —

XXI. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

Employment Standards (2105-1)	$
Salaries and wages	5,561,100
Employee benefits	838,500
Transportation and communication	857,200
Services	171,400
Supplies and equipment	179,400
	7,607,600

Plant Closure and Review (2105-2)	$
Salaries and wages	286,300
Employee benefits	44,200
Transportation and communication	20,000
Services	304,600
Supplies and equipment	5,200
	660,300
Total for Employment Standards Program	8,267,900

XXI. — MINISTRY OF LABOUR

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITY	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2106		**HUMAN RIGHTS COMMISSION PROGRAM**			
1	8,152,400	Human Rights Commission	1,551,600	6,600,800	5,434,322
	8,152,400	Total for Human Rights Commission	1,551,600	6,600,800	5,434,322
	1,621,000	Less: Special Warrant	697,700	923,300	N/A
	6,531,400	**Amount to be Voted**	853,900	5,677,500	5,434,322

Program description:

To reduce prejudicial attitudes and to protect the residents of Ontario from acts of discrimination according to law. To provide for equal rights and opportunities, so that each person may thereby contribute fully to his or her well-being and the development of the Province.

— NOTES —

XXI. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

Human Rights Commission (2106-1)	$
Salaries and wages	4,760,900
Employee benefits	729,700
Transportation and communication	706,500
Services	1,195,400
Supplies and equipment	759,900
	8,152,400
Total for Human Rights Commission Program	8,152,400

XXI. — MINISTRY OF LABOUR

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2107		**WORKERS' COMPENSATION ADVISORY PROGRAM**			
1	164,700	Program Administration	2,400	162,300	34,540
2	4,532,600	Office of Worker Adviser	1,043,200	3,489,400	681,152
3	1,547,700	Office of Employer Adviser	1,046,400	501,300	148,951
4	931,500	Industrial Disease Standards Panel	3,300	928,200	15,599
	7,176,500	Total for Workers' Compensation Advisory Program	2,095,300	5,081,200	880,242
	1,249,000	Less: Special Warrant	501,900	747,100	N/A
	5,927,500	**Amount to be Voted**	1,593,400	4,334,100	880,242

Program description:

Provides assistance to workers and employers, primarily in presenting cases before the Workers' Compensation Appeals Tribunal, as well as advice on assessment of levies and the Workers' Compensation Act. Other services include advice to The Workers' Compensation Board on possible industrial diseases and related eligibility rules for compensation claims.

— NOTES —

XXI. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (2107-1)	$
Salaries and wages	129,100
Employee benefits	20,600
Transportation and communication	5,000
Services	5,000
Supplies and equipment	5,000
	164,700

Office of Worker Adviser (2107-2)	$
Salaries and wages	2,852,600
Employee benefits	448,600
Transportation and communication	338,500
Services	583,500
Supplies and equipment	309,400
	4,532,600

Office of Employer Adviser (2107-3)	$
Salaries and wages	907,500
Employee benefits	138,300
Transportation and communication	199,400
Services	251,300
Supplies and equipment	51,200
	1,547,700

Industrial Disease Standards Panel (2107-4)	$
Salaries and wages	231,100
Employee benefits	26,900
Transportation and communication	40,000
Services	603,500
Supplies and equipment	30,000
	931,500
Total for Workers' Compensation Advisory Program	7,176,500
MINISTRY TOTAL	112,233,538

XXII. — OFFICE OF THE LIEUTENANT GOVERNOR

SUMMARY

1987-88 Estimates		PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$			$	$	$
516,000		Office of the Lieutenant Governor	34,000	482,000	473,250
516,000		**Total for Office of the Lieutenant Governor**	34,000	482,000	473,250
100,000		**Less: Special Warrant**	—	100,000	N/A
416,000	<	**TOTAL TO BE VOTED**	34,000	382,000	473,250
		ACCOUNTING CLASSIFICATION			
516,000		Total Budgetary Expenditure	34,000	482,000	473,250

XXII. — OFFICE OF THE LIEUTENANT GOVERNOR

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITY	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2201		**OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM**			
1	516,000	Office of the Lieutenant Governor	34,000	482,000	473,250
	516,000	Total for Office of the Lieutenant Governor	34,000	482,000	473,250
	100,000	Less: Special Warrant	—	100,000	N/A
	416,000	**Amount to be Voted**	34,000	382,000	473,250

Program description:

This program provides the administrative services required by His Honour the Lieutenant Governor of Ontario.

— NOTES —

XXII. — OFFICE OF THE LIEUTENANT GOVERNOR

STANDARD ACCOUNTS CLASSIFICATION

Office of the Lieutenant Governor (2201-1)	$
Salaries and wages	328,100
Employee benefits	37,800
Transportation and communication	55,700
Services	1,800
Supplies and equipment	1,200
Other transactions	
Allowance for ceremonial events and contingencies	91,400
Total for Office of the Lieutenant Governor Program	516,000
TOTAL FOR OFFICE OF THE LIEUTENANT GOVERNOR	516,000

XXIII. — MANAGEMENT BOARD

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
175,957,632	Ministry Administration	7,017,533	168,940,099	892,882
10,778,400	Financial and Administrative Policy	771,500	10,006,900	7,706,546
4,139,206	Administration	1,230,806	2,908,400	2,825,448
16,206,000	Human Resources	3,934,100	12,271,900	9,822,596
1,573,100	Public Services	1,573,100	—	—
—	Personnel Audit	—	—	402,800
208,654,338	**Total for Management Board**	14,527,039	194,127,299	21,650,272
8,600,000	**Less: Special Warrant**	1,300,000	7,300,000	5,640,000
36,038	**Less: Statutory Appropriations**	9,539	26,499	26,572
200,018,300 <	TOTAL TO BE VOTED	13,217,500	186,800,800	15,983,700
	ACCOUNTING CLASSIFICATION			
208,654,338	Total Budgetary Expenditure	14,527,039	194,127,299	21,650,272

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	192,560,199	
1.2 1985-86 Public Accounts		19,871,516
2. Government Reorganization:		
2.1 Transfer of functions from other ministries	2,721,600	2,625,361
2.2 Transfer of functions to other ministries	*1,154,500*	*846,605*
	194,127,299	21,650,272

XXIII. — MANAGEMENT BOARD

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2301		**MINISTRY ADMINISTRATION PROGRAM**			
1	930,100	Main Office	16,500	913,600	866,310
2	175,000,000	Contingencies	7,000,000	168,000,000	—
S	27,532	Minister's Salary, the Executive Council Act	1,033	26,499	26,572
	175,957,632	Total for Ministry Administration	7,017,533	168,940,099	892,882
	230,000	Less: Special Warrant	(39,000)	269,000	270,000
	27,532	Less: Statutory Appropriation	1,033	26,499	26,572
	175,700,100	**Amount to be Voted**	7,055,500	168,644,600	596,310

Program description:

Provides the overall policy direction and the administrative support required by the Management Board. The program also provides for the estimated cost of anticipated salary and employee benefits revisions and other employment related awards and allowances for Government employees.

— NOTES —

XXIII. — MANAGEMENT BOARD

STANDARD ACCOUNTS CLASSIFICATION

Main Office (2301-1)	$
Salaries and wages	550,300
Employee benefits	95,900
Transportation and communication	44,400
Services	139,400
Supplies and equipment	100,100
	930,100

Statutory Appropriations	
Minister's Salary	27,532

Contingencies (2301-2)	$
Salaries and wages	147,000,000
Employee benefits	28,000,000
	175,000,000
Total for Ministry Administration Program	175,957,632

XXIII. — MANAGEMENT BOARD

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2302		**FINANCIAL AND ADMINISTRATIVE POLICY PROGRAM**			
1	4,902,700	Management Policy	567,400	4,335,300	3,550,232
2	2,331,100	Information Technology	275,800	2,055,300	1,673,455
3	3,544,600	Programs and Estimates	328,300	3,216,300	2,426,022
—	—	Technology Opportunity Fund	(400,000)	400,000	56,837
	10,778,400	Total for Financial and Administrative Policy	771,500	10,006,900	7,706,546
	1,770,000	Less: Special Warrant	39,000	1,731,000	1,886,000
	9,008,400	**Amount to be Voted**	732,500	8,275,900	5,820,546

Program description:

Provides advice to the Management Board and develops and implements, on behalf of Management Board, administrative policies, procedures, standards and guidelines which will enable the ministries and designated boards, commissions and agencies to use their resources effectively to the public advantage. Ensures that ministries and designated agencies are provided with the resources which will enable them to realize the Government's objectives.

— NOTES —

XXIII. — MANAGEMENT BOARD

STANDARD ACCOUNTS CLASSIFICATION

Management Policy (2302-1)	$
Salaries and wages	1,416,000
Employee benefits	225,600
Transportation and communication	63,600
Services	3,172,800
Supplies and equipment	24,700
	4,902,700

Information Technology (2302-2)	$
Salaries and wages	1,409,900
Employee benefits	213,100
Transportation and communication	70,800
Services	527,300
Supplies and equipment	110,000
	2,331,100

Programs and Estimates (2302-3)	$
Salaries and wages	2,507,600
Employee benefits	418,300
Transportation and communication	92,500
Services	464,300
Supplies and equipment	61,900
	3,544,600
Total for Financial and Administrative Policy Program	10,778,400

XXIII. — MANAGEMENT BOARD

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2303		**HUMAN RESOURCES SECRETARIAT ADMINISTRATION PROGRAM**			
1	1,912,600	Main Office	788,100	1,124,500	1,250,720
2	1,838,700	Finance and Administrative Services	340,100	1,498,600	1,350,138
3	379,400	Personnel	94,100	285,300	224,590
S	8,506	Parliamentary Assistant, the Executive Council Act	8,506	—	—
	4,139,206	Total Administration Program	1,230,806	2,908,400	2,825,448
	975,000	Less: Special Warrant	(700,000)	1,675,000	1,121,000
	8,506	Less: Statutory Appropriations	8,506	—	—
	3,155,700	**Amount to be Voted**	1,922,300	1,233,400	1,704,448

Program description:

Provides the staff of the Human Resources Secretariat with the overall direction and the administrative support to meet their operating objectives in a coordinated fashion.

— NOTES —

XXIII. — MANAGEMENT BOARD

STANDARD ACCOUNTS CLASSIFICATION

Main Office (2303-1)	$
Salaries and wages	1,457,400
Employee benefits	145,600
Transportation and communication	80,800
Services	199,200
Supplies and equipment	29,600
	1,912,600

Statutory Appropriations

Parliamentary Assistant's Salary	8,506

Finance and Administrative Services (2303-2)

Salaries and wages		757,300
Employee benefits		117,300
Transportation and communication		28,200
Services		721,600
Supplies and equipment		23,600
Transfer payments	$	
Grant to the Institute of Public Administration of Canada	49,700	
Grant to Georgian College	1,000	
Grant to Niagara Institute	140,000	190,700
		1,838,700

Personnel (2303-3)	$
Salaries and wages	329,000
Employee benefits	48,900
Transportation and communication	5,500
Services	7,500
Supplies and equipment	6,300
	397,200
Less: Recoveries from other Ministries	17,800
	379,400
Total for Administration Program	4,139,206

XXIII. — MANAGEMENT BOARD

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2304		**HUMAN RESOURCES PROGRAM**			
1	1,236,700	Planning and Research	495,000	741,700	523,939
2	2,008,400	Executive Management	93,100	1,915,300	1,855,862
3	539,800	Communication Services	(63,500)	603,300	553,703
4	5,978,300	Staffing Service	1,814,600	4,163,700	2,335,224
5	1,169,900	Staff Education Services	549,700	620,200	828,596
6	1,210,700	Staff Relations	281,800	928,900	735,814
7	1,092,000	Benefits Policy	212,000	880,000	876,458
8	2,564,600	Pay and Classification	539,900	2,024,700	1,742,914
9	347,400	Actuarial Services	11,100	336,300	322,800
10	58,200	Public Service Appeal Board	400	57,800	47,286
	16,206,000	Total for Human Resources Program	3,934,100	12,271,900	9,822,596
	5,325,000	Less: Special Warrant	1,700,000	3,625,000	2,363,000
	10,881,000	**Amount to be Voted**	2,234,100	8,646,900	7,459,596

Program description:

Provides leadership within the Ontario Public Service in the areas of corporate human resource planning and management, executive development and deployment, and the implementation of program changes in response to social, economic and technological changes. Also responsible for pay classification and employee benefits policies, and acts on behalf of Management Board of Cabinet concerning collective bargaining, employee relations, and maintains equitable grievance and appeal procedures as required by law.

— NOTES —

XXIII. — MANAGEMENT BOARD

STANDARD ACCOUNTS CLASSIFICATION

Planning and Research (2304-1)

	$
Salaries and wages	884,000
Employee benefits	141,000
Transportation and communication	64,900
Services	135,600
Supplies and equipment	11,200
	1,236,700

Executive Management (2304-2)

	$
Salaries and wages	1,231,800
Employee benefits	201,800
Transportation and communication	13,500
Services	540,100
Supplies and equipment	21,200
	2,008,400

Communications Services (2304-3)

	$
Salaries and wages	285,700
Employee benefits	47,500
Transportation and communication	169,300
Services	2,070,300
Supplies and equipment	8,000
	2,580,800
Less: Recoveries from other ministries	2,041,000
	539,800

Staffing Services (2304-4)

	$
Salaries and wages	26,179,400
Employee benefits	1,390,800
Transportation and communication	92,800
Services	329,000
Supplies and equipment	16,300
	28,008,300
Less: Recoveries from other ministries	22,030,000
	5,978,300

Staff Education Services (2304-5)

	$
Salaries and wages	1,519,900
Employee benefits	170,000
Transportation and communication	109,500
Services	973,800
Supplies and equipment	173,100
	2,946,300
Less: Recoveries from other ministries	1,776,400
	1,169,900

Staff Relations (2304-6)

	$
Salaries and wages	797,200
Employee benefits	134,500
Transportation and communication	40,000
Services	201,000
Supplies and equipment	38,000
	1,210,700

Benefits Policy (2304-7)

	$
Salaries and wages	636,400
Employee benefits	110,700
Transportation and communication	18,800
Services	300,300
Supplies and equipment	25,800
	1,092,000

Pay and Classification (2304-8)

	$
Salaries and wages	1,979,700
Employee benefits	293,000
Transportation and communication	38,600
Services	152,700
Supplies and equipment	100,600
	2,564,600

Actuarial Services (2304-9)

	$
Salaries and wages	246,100
Employee benefits	39,100
Transportation and communication	9,100
Services	48,500
Supplies and equipment	4,600
	347,400

Public Service Appeal Boards (2304-10)

	$
Salaries and wages	8,800
Employee benefits	1,600
Transportation and communication	2,600
Services	43,900
Supplies and equipment	1,300
	58,200
Total for Human Resources Program	16,206,000

XXIII. — MANAGEMENT BOARD

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2305		**PUBLIC SERVICE PROGRAM**			
1	527,700	Civil Service Commission	527,700	— New Activity —	
2	665,100	Public Sector Pensions Advisory Board	665,100	— New Activity —	
3	380,300	Executive Resources	380,300	— New Activity —	
	1,573,100	Total for Public Service Program	1,573,100	—	—
	300,000	Less: Special Warrant	300,000	—	—
	1,273,100	**Amount to be Voted**	1,273,100	—	—

Program description:

This program provides the administrative services required by the Civil Service Commission, Public Sector Pensions Advisory Board and the senior executive development activity.

— NOTES —

XXIII. — MANAGEMENT BOARD

STANDARD ACCOUNTS CLASSIFICATION

Civil Service Commission (2305-1)	$
Salaries and wages	315,400
Employee benefits	52,300
Transportation and communication	10,000
Services	145,000
Supplies and equipment	5,000
	527,700

Public Sector Pensions Advisory Board (2305-2)	
Salaries and wages	417,900
Employee benefits	66,500
Transportation and communication	47,300
Services	112,000
Supplies and equipment	21,400
	665,100

Executive Resources (2305-3)	$
Salaries and wages	137,300
Employee benefits	23,200
Transportation and communication	27,000
Services	149,300
Supplies and equipment	43,500
	380,300
Total for Public Services Program	1,573,100
TOTAL FOR MANAGEMENT BOARD	**208,654,338**

XXIV. — MINISTRY OF MUNICIPAL AFFAIRS

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
7,540,338	Ministry Administration	(312,261)	7,852,599	5,985,453
879,737,700	Municipal Affairs	26,927,300	852,810,400	826,551,883
38,349,700	Community Planning	1,309,200	37,040,500	36,172,438
1,714,700	Niagara Escarpment Commission	70,500	1,644,200	1,582,643
1,532,600	Ontario Municipal Audit	1,242,200	290,400	—
928,875,038	**Ministry Total**	29,236,939	899,638,099	870,292,417
463,000,000	**Less: Special Warrant**	69,066,000	393,934,000	N/A
4,536,038	**Less: Statutory Appropriations**	2,509,539	2,026,499	662,455
461,339,000	< TOTAL TO BE VOTED	(42,338,600)	503,677,600	869,629,962
	ACCOUNTING CLASSIFICATION			
922,855,038	Total Budgetary Expenditure	30,650,939	892,204,099	848,616,061
6,020,000	Total Non-Budgetary Expenditure	(1,414,000)	7,434,000	21,676,356
928,875,038		29,236,939	899,638,099	870,292,417

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	880,923,299	
1.2 1985-86 Public Accounts		870,292,417
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates, as approved in the Supply Act, 1987, dated February 12, 1987	18,714,800	
	899,638,099	870,292,417

XXIV. — MINISTRY OF MUNICIPAL AFFAIRS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2401		**MINISTRY ADMINISTRATION PROGRAM**			
1	3,797,700	Main Office	(910,000)	4,707,700	3,147,222
2	919,700	Legal Services	35,300	884,400	731,856
3	2,786,900	Analysis and Planning	552,900	2,234,000	2,086,120
S	27,532	Minister's Salary, the Executive Council Act	1,033	26,499	20,255
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	8,506	—	—
	7,540,338	Total for Ministry Administration	(312,261)	7,852,599	5,985,453
	3,230,000	Less: Special Warrant	(975,000)	4,205,000	N/A
	36,038	Less: Statutory Appropriations	9,539	26,499	20,255
	4,274,300	**Amount to be Voted**	653,200	3,621,100	5,965,198

Program description:

The objective of this program is to establish the objectives, priorities, directions, control mechanisms, and reporting and management standards of the Ministry of Municipal Affairs, and to coordinate the provision of those management and operational support services acquired from the Ministry of Housing.

— NOTES —

XXIV. — MINISTRY OF MUNICIPAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

Main Office (2401-1)	$
Salaries and wages	860,500
Employee benefits	133,900
Transportation and communication	157,300
Services	79,400
Supplies and equipment	66,600
Transfer payments	
Capital	
Niagara Escarpment Fund	2,500,000
	3,797,700

Statutory Appropriations	
Minister's Salary	27,532
Parliamentary Assistant's Salary	8,506

Legal Services (2401-2)	$
Salaries and wages	39,200
Employee benefits	2,200
Transportation and communication	25,000
Services	824,200
Supplies and equipment	29,100
	919,700

Analysis and Planning (2401-3)	
Salaries and wages	1,018,000
Employee benefits	148,000
Transportation and communication	94,100
Services	1,276,800
Supplies and equipment	274,300
	2,811,200
Less: Recoveries from other Ministries	24,300
	2,786,900
Total for Ministry Administration Program	7,540,338

XXIV. — MINISTRY OF MUNICIPAL AFFAIRS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITY	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2402		**MUNICIPAL AFFAIRS PROGRAM**			
1	875,237,700	Municipal Affairs	24,427,300	850,810,400	825,909,683
S	4,500,000	Loans to Municipalities, the Shoreline Property Assistance Act	2,500,000	2,000,000	642,200
	879,737,700	Total for Municipal Affairs	26,927,300	852,810,400	826,551,883
	450,471,000	Less: Special Warrant	65,015,000	385,456,000	N/A
	4,500,000	Less: Statutory Appropriations	2,500,000	2,000,000	642,200
	424,766,700	**Amount to be Voted**	(40,587,700)	465,354,400	825,909,683

Program description:

This program maintains and develops Provincial-municipal liaison, and co-ordinates a division of responsibilities between Provincial and municipal levels of government. It recommends appropriate financial capacity to meet municipal needs, transfers substantial Provincial funds to support municipal resources and promotes a viable system of local decision-making, including adequate municipal management capacity.

— NOTES —

XXIV. — MINISTRY OF MUNICIPAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

Municipal Affairs (2402-1)		$
Salaries and wages		8,000,400
Employee benefits		1,208,300
Transportation and communication		1,233,300
Services		1,590,000
Supplies and equipment		639,700
Transfer payments	$	
Capital		
Disaster relief assistance to public agencies	1,000	
Operating		
Ontario Unconditional Grants		
Unconditional grants	816,710,000	
Other grants	5,033,000	
	821,743,000	
Payments under the Municipal Tax Assistance Act	27,500,000	
Taxes on tenant-occupied provincial properties under the Assessment Act	6,500,000	
Payments under the Regional Municipality of Sudbury Act	2,100,000	
Payments under the Barrie-Vespra Annexation Act	330,000	
Municipal services in French	450,000	
Moosonee Development Area Board	562,000	
Municipal Training and Development Program	2,525,000	
Association of Municipalities of Ontario	150,000	
Association of Municipal Clerks and Treasurers of Ontario	2,000	
Federation of Northern Ontario Municipalities	1,500	
North-West Ontario Municipal Association	1,500	
Disaster relief assistance to victims	300,000	
Assistance under the Assessment Act	250,000	862,416,000
Other transactions		
Net interest expense on Shoreline Property Assistance Loans		150,000
		875,237,700

Statutory Appropriations	$
Non-budgetary expenditure	
Capital	
Loans to municipalities under the Shoreline Property Assistance Act	4,500,000
Total for Municipal Affairs Program	879,737,700

XXIV. — MINISTRY OF MUNICIPAL AFFAIRS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2403		**COMMUNITY PLANNING PROGRAM**			
1	409,100	Program Administration	22,900	386,200	396,290
2	11,346,000	Plans Administration	(62,600)	11,408,600	11,870,965
3	18,709,200	Community Renewal	731,200	17,978,000	17,638,058
4	4,483,100	Community Planning Advisory Services	294,100	4,189,000	3,459,100
5	2,085,800	Planning Policy and Projects	295,100	1,790,700	1,534,965
6	1,316,500	Research and Special Projects	28,500	1,288,000	1,273,060
	38,349,700	Total for Community Planning	1,309,200	37,040,500	36,172,438
	8,469,000	Less: Special Warrant	4,626,000	3,843,000	N/A
	29,880,700	**Amount to be Voted**	(3,316,800)	33,197,500	36,172,438

Program description:

This program maintains and operates a legislative process through which Provincial, municipal and private sector community planning objectives can be achieved. It fosters a comprehensive approach to planning and development supportive of community needs.

— NOTES —

XXIV. — MINISTRY OF MUNICIPAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (2403-1)	$
Salaries and wages	295,300
Employee benefits	50,400
Transportation and communication	17,000
Services	39,000
Supplies and equipment	7,400
	409,100

Plans Administration (2403-2)	$
Salaries and wages	3,397,200
Employee benefits	469,400
Transportation and communication	204,000
Services	292,100
Supplies and equipment	108,300
Transfer payments	
Capital	
Housing incentive grants	100,000
Other transactions	
Net interest expense on regional infrastructure loans	6,775,000
	11,346,000

Community Renewal (2403-3)		$
Salaries and wages		889,900
Employee benefits		136,000
Transportation and communication		99,200
Services		50,600
Supplies and equipment		7,500
Transfer payments	$	
Capital		
Urban Renewal Program	106,000	
Ontario Neighbourhood Improvement Program	14,076,000	
Commercial Area Improvement Program Grants	761,000	
Comprehensive Community Improvement and Development Program	500,000	
Operating		
Assistance to Ontario Business Improvement Area Association	30,000	15,473,000
Other transactions		
Net interest expense on Commercial Area Improvement Program loans		533,000
Non-budgetary expenditure		
Capital		
Commercial Area Improvement Program loans		1,520,000
		18,709,200

Community Planning Advisory Services (2403-4)		$
Salaries and wages		1,568,400
Employee benefits		227,900
Transportation and communication		239,500
Services		247,700
Supplies and equipment		84,300
Transfer payments	$	
Assistance to municipalities, planning boards and unorganized territories for carrying out a planning program	1,750,000	
Assistance for administration of planning activities in unorganized townships that are part of a formal planning area	315,300	
Planning education grants	50,000	2,115,300
		4,483,100

Planning Policy and Projects (2403-5)	
Salaries and wages	1,003,500
Employee benefits	150,600
Transportation and communication	156,800
Services	418,300
Supplies and equipment	106,600
Transfer payments	
Niagara Escarpment plan implementation assistance	250,000
	2,085,800

Research and Special Projects (2403-6)	
Salaries and wages	780,800
Employee benefits	122,700
Transportation and communication	44,000
Services	334,000
Supplies and equipment	35,000
	1,316,500
Total for Community Planning Program	38,349,700

XXIV. — MINISTRY OF MUNICIPAL AFFAIRS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITY	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2404		**NIAGARA ESCARPMENT COMMISSION PROGRAM**			
1	1,714,700	Niagara Escarpment Commission	70,500	1,644,200	1,582,643
	1,714,700	Total for Niagara Escarpment Commission	70,500	1,644,200	1,582,643
	420,000	Less: Special Warrant	70,000	350,000	N/A
	1,294,700	**Amount to be Voted**	500	1,294,200	1,582,643

Program description:

This program provides for the maintenance of the Niagara Escarpment and land in its vicinity as a continuous natural environment, and ensures that whatever development occurs is compatible with that natural environment, for the benefit of the people of Ontario.

— NOTES —

XXIV. — MINISTRY OF MUNICIPAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

Niagara Escarpment Commission (2404-1)	$
Salaries and wages	1,177,700
Employee benefits	173,600
Transportation and communication	122,700
Services	176,200
Supplies and equipment	64,500
Total for Niagara Escarpment Commission Program	1,714,700

XXIV. — MINISTRY OF MUNICIPAL AFFAIRS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITY	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2405		**ONTARIO MUNICIPAL AUDIT PROGRAM**			
1	1,532,600	Ontario Municipal Audit Bureau	1,242,200	290,400	—
	1,532,600	Total for Ontario Municipal Audit	1,242,200	290,400	—
	410,000	Less: Special Warrant	330,000	80,000	N/A
	1,122,600	**Amount to be Voted**	912,200	210,400	—

Program description:

The objective of the Ontario Municipal Audit Program is to carry out, on behalf of 10 Provincial Ministries, the audits of conditional grants made to municipalities by the Province. The Bureau will conduct all single financial and compliance audits in selected municipalities.

— NOTES —

XXIV. — MINISTRY OF MUNICIPAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

Ontario Municipal Audit Bureau (2405-1)	$
Salaries and wages	1,045,700
Employee benefits	172,700
Transportation and communication	242,000
Services	59,200
Supplies and equipment	13,000
	1,532,600
Total for Ontario Municipal Audit Program	1,532,600
MINISTRY TOTAL	928,875,038

XXV. — OFFICE RESPONSIBLE FOR NATIVE AFFAIRS

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
4,379,800	Ontario Native Affairs Directorate	2,719,800	1,660,000	856,168
4,379,800	**Total for Office Responsible for Native Affairs**	2,719,800	1,660,000	856,168
1,000,000	**Less: Special Warrant**	600,000	400,000	N/A
3,379,800	< **TOTAL TO BE VOTED**	2,119,800	1,260,000	856,168
	ACCOUNTING CLASSIFICATION			
4,379,800	Total Budgetary Expenditure	2,719,800	1,660,000	856,168

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	1,660,000	
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries		856,168
	1,660,000	856,168

XXV. — OFFICE RESPONSIBLE FOR NATIVE AFFAIRS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITY	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2501		**ONTARIO NATIVE AFFAIRS DIRECTORATE PROGRAM**			
1	4,379,800	Ontario Native Affairs Directorate	2,719,800	1,660,000	856,168
	4,379,800	Total for Ontario Native Affairs Directorate	2,719,800	1,660,000	856,168
	1,000,000	Less: Special Warrant	600,000	400,000	N/A
	3,379,800	**Amount to be Voted**	2,119,800	1,260,000	856,168

Program description:

The Ontario Native Affairs Directorate supports the Attorney General in his capacity as Minister Responsible for Native Affairs. The Directorate develops corporate Native Affairs policy and co-ordinates line ministry and central agency policy and program development.

— NOTES —

XXV. — OFFICE RESPONSIBLE FOR NATIVE AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

Ontario Native Affairs Directorate (2501-1)		$
Salaries and wages		930,800
Employee benefits		155,700
Transportation and communication		84,500
Services		421,200
Supplies and equipment		69,700
Transfer payments	$	
Support for tripartite and self-government negotiations between governments and Native groups	661,300	
Policy development grants — Native Affairs	10,400	
Ontario Native Council on Justice	31,200	
Islington/Grassy Narrows Mercury Disability Board	15,000	
Native Economic Participation	2,000,000	2,717,900
Total for Ontario Native Affairs Directorate Program		4,379,800
TOTAL FOR OFFICE RESPONSIBLE FOR NATIVE AFFAIRS		4,379,800

XXVI. — MINISTRY OF NATURAL RESOURCES

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
64,886,738	Ministry Administration	5,329,052	59,557,686	60,560,078
159,830,700	Lands and Waters	4,189,100	155,641,600	135,471,900
98,995,200	Outdoor Recreation	6,831,100	92,164,100	84,962,866
200,375,200	Resource Products	8,315,900	192,059,300	157,323,820
7,084,100	Resource Experience	501,700	6,582,400	6,610,420
531,171,938	**Ministry Total**	25,166,852	506,005,086	444,929,084
104,000,000	**Less: Special Warrant**	9,600,000	94,400,000	N/A
1,586,038	**Less: Statutory Appropriations**	1,352	1,584,686	1,176,638
425,585,900	< **TOTAL TO BE VOTED**	15,565,500	410,020,400	443,752,446
	ACCOUNTING CLASSIFICATION			
529,621,938	Total Budgetary Expenditure	25,166,852	504,455,086	443,790,267
1,550,000	Total Non-Budgetary expenditure	—	1,550,000	1,138,817
531,171,938		25,166,852	506,005,086	444,929,084

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	470,100,086	
1.2 1985-86 Public Accounts		445,084,784
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	36,060,000	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	*155,000*	*155,700*
	506,005,086	444,929,084

XXVI. — MINISTRY OF NATURAL RESOURCES

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2601		**MINISTRY ADMINISTRATION PROGRAM**			
1	4,690,300	Main Office	762,500	3,927,800	4,125,179
2	6,583,600	Financial Services	345,400	6,238,200	6,181,709
3	5,725,200	Supply and Office Services	822,200	4,903,000	4,887,564
4	3,779,400	Personnel Services	193,200	3,586,200	3,511,554
5	4,304,100	Information Services	230,800	4,073,300	4,039,140
6	2,442,700	Systems Development Services	429,100	2,013,600	1,616,232
7	1,348,800	Legal Services	151,300	1,197,500	1,032,278
8	959,500	Audit Services	(13,700)	973,200	855,803
9	34,967,100	Field Administration	2,406,900	32,560,200	34,217,855
S	27,532	Minister's Salary, the Executive Council Act	1,033	26,499	26,499
S	—	Minister Without Portfolio Salary, the Executive Council Act	—	—	3,135
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	8,187
S	50,000	Deposit Accounts, the Financial Administration Act	—	50,000	54,943
	64,886,738	Total for Ministry Administration	5,329,052	59,557,686	60,560,078
	12,967,000	Less: Special Warrant	1,048,400	11,918,600	N/A
	86,038	Less: Statutory Appropriations	1,352	84,686	92,764
	51,833,700	**Amount to be Voted**	4,279,300	47,554,400	60,467,314

Program description:

To facilitate the achievement of Ministry goals, objectives and targets through the development and evaluation of management systems and the provision of management services.

This program includes funding for the general administration of the Ministry and administrative support services.

— NOTES —

XXVI. — MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

Main Office (2601-1)	$
Salaries and wages	2,883,000
Employee benefits	439,800
Transportation and communication	325,000
Services	740,500
Supplies and equipment	302,000
	4,690,300

Statutory Appropriations	
Minister's Salary	27,532
Parliamentary Assistant's Salary	8,506

Financial Services (2601-2)	
Salaries and wages	2,946,400
Employee benefits	480,800
Transportation and communication	1,600,000
Services	485,400
Supplies and equipment	371,000
Transfer payments	
Grant for Ontario Renewable Resources Research Program	700,000
	6,583,600

Statutory Appropriations	
Non-budgetary expenditure	
Contract Security Deposits	50,000

Supply and Office Services (2601-3)	
Salaries and wages	2,270,400
Employee benefits	337,400
Transportation and communication	550,000
Services	1,700,000
Supplies and equipment	1,067,400
	5,925,200
Less: Recoveries from other activities and Ministries	200,000
	5,725,200

Personnel Services (2601-4)	
Salaries and wages	1,593,000
Employee benefits	1,856,200
Transportation and communication	43,500
Services	206,700
Supplies and equipment	80,000
	3,779,400

Information Services (2601-5)	$
Salaries and wages	2,609,300
Employee benefits	318,000
Transportation and communication	100,000
Services	881,800
Supplies and equipment	360,000
Transfer payments	
Grant to Ontario Forestry Association	35,000
	4,304,100

Systems Development Services (2601-6)	
Salaries and wages	2,056,900
Employee benefits	246,300
Transportation and communication	48,000
Services	554,500
Supplies and equipment	237,000
	3,142,700
Less: Recoveries from other Ministries and activities	700,000
	2,442,700

Legal Services (2601-7)	
Salaries and wages	138,100
Employee benefits	23,300
Transportation and communication	30,000
Services	1,105,300
Supplies and equipment	52,100
	1,348,800

Audit Services (2601-8)	
Salaries and wages	684,000
Employee benefits	110,700
Transportation and communication	70,800
Services	79,000
Supplies and equipment	15,000
	959,500

Field Administration (2601-9)	
Salaries and wages	25,126,600
Employee benefits	3,867,800
Transportation and communication	3,355,700
Services	11,377,100
Supplies and equipment	6,695,800
	50,423,000
Less: Recoveries from other Ministries and activities	15,455,900
	34,967,100
Total for Ministry Administration Program	64,886,738

XXVI. — MINISTRY OF NATURAL RESOURCES

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2602		**LANDS AND WATERS PROGRAM**			
1	50,524,800	Conservation Authorities and Water Management	(390,200)	50,915,000	45,026,494
2	56,417,600	Aviation and Fire Management	2,830,700	53,586,900	43,508,417
3	12,000,000	Extra Fire Fighting	(2,000,000)	14,000,000	2,536,551
4	20,293,500	Land Management	1,160,900	19,132,600	28,172,572
5	3,633,300	Resource Access	67,600	3,565,700	3,763,439
6	15,611,500	Surveys and Mapping	2,520,100	13,091,400	11,420,976
S	1,350,000	Deposit Accounts, the Financial Administration Act	—	1,350,000	1,043,451
	159,830,700	Total for Lands and Waters	4,189,100	155,641,600	135,471,900
	38,965,000	Less: Special Warrant	11,779,100	27,185,900	N/A
	1,350,000	Less: Statutory Appropriation	—	1,350,000	1,043,451
	119,515,700	**Amount to be Voted**	(7,590,000)	127,105,700	134,428,449

Program description:

To facilitate the orderly development and wise use of Ontario's land and water resources for the social and economic benefit of the people of Ontario and to protect life and property from forest fires, floods and erosion hazards.

This program includes funding for the administration and protection of Crown lands and waters including the alienation of surface and mining rights; land acquisition and inventory; land use planning and co-ordination; forest protection; surveying, engineering, mapping and drafting services; and the provision of resource management assistance to Conservation Authorities.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Conservation Authorities and Water Management (2602-1)

		$
Salaries and wages		4,370,100
Employee benefits		637,700
Transportation and communication		341,500
Services		1,626,500
Supplies and equipment		1,100,000
Acquisition/Construction of physical assets		500,000
Transfer payments	$	
Grants to Municipalities and Conservation Authorities		
Administration	8,589,000	
Program Operations	12,012,500	
Capital grants	21,438,500	
Grant for Experience '87	1,003,800	43,043,800
		51,619,600
Less: Recoveries from other Ministries and activities		1,094,800
		50,524,800

Aviation and Fire Management (2602-2)

Salaries and wages	22,689,600
Employee benefits	3,099,400
Transportation and communication	2,000,000
Services	13,379,900
Supplies and equipment	6,000,000
Acquisition/Construction of physical assets	12,700,000
	59,868,900
Less: Recoveries from other Ministries and activities	3,451,300
	56,417,600

Extra Fire Fighting (2602-3)

Salaries and wages	3,804,700
Employee benefits	42,900
Transportation and communication	40,000
Services	4,549,000
Supplies and equipment	3,563,400
	12,000,000

Land Management (2602-4)

	$
Salaries and wages	12,854,500
Employee benefits	1,959,900
Transportation and communication	691,100
Services	3,359,300
Supplies and equipment	959,000
Acquisition/Construction of physical assets	619,700
Transfer payments	
Annuities and Bonuses to Indians under Treaty No. 9	50,000
	20,493,500
Less: Recoveries from other Ministries and activities	200,000
	20,293,500

Statutory Appropriations

Non-budgetary expenditure	
Contract Security Deposits	1,350,000

Resource Access (2602-5)

Salaries and wages		1,532,600
Employee benefits		235,500
Transportation and communication		200,000
Services		10,865,200
Supplies and equipment		3,665,600
Acquisition/Construction of physical assets		2,500,000
Transfer payments		
Capital		
Company Road Construction		600,000
		19,598,900
Less: Recoveries from other Ministries and activities	$	
Capital	3,100,000	
Operating	12,865,600	15,965,600
		3,633,300

Surveys and Mapping (2602-6)

Salaries and wages	4,348,500
Employee benefits	648,000
Transportation and communication	250,000
Services	7,480,000
Supplies and equipment	3,134,800
Transfer payments	
Grant to Association of Ontario Land Surveyors	200
	15,861,500
Less: Recoveries from other Ministries and activities	250,000
	15,611,500
Total for Lands and Waters Program	159,830,700

XXVI. — MINISTRY OF NATURAL RESOURCES

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2603		**OUTDOOR RECREATION PROGRAM**			
1	35,071,200	Recreational Areas	(6,574,100)	41,645,300	31,222,878
2	44,058,500	Fisheries Management	12,534,800	31,523,700	33,532,964
3	19,865,500	Wildlife Management	870,400	18,995,100	20,205,761
S	—	Trust and Special Purpose Accounts, the Financial Administration Act	—	—	1,263
	98,995,200	Total for Outdoor Recreation	6,831,100	92,164,100	84,962,866
	17,659,000	Less: Special Warrant	666,500	16,992,500	N/A
	—	Less: Statutory Appropriation	—	—	1,263
	81,336,200	**Amount to be Voted**	6,164,600	75,171,600	84,961,603

Program description:

To provide from public lands and waters and to encourage on other lands and waters: a variety of outdoor recreational opportunities accessible to and for the continuous benefit of the people of Ontario; the identification and conservation of unique or representative physical, biological, cultural and historical features of the Province; a continuous contribution to the economy of Ontario from tourism and its related industries.

This program provides funding for a wide variety of outdoor recreation including wildlife hunting and viewing, sports fishing, Provincial parks and other recreational areas.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Recreational Areas (2603-1)

		$
Salaries and wages		19,420,600
Employee benefits		2,345,400
Transportation and communication		1,050,000
Services		7,853,000
Supplies and equipment		3,201,200
Acquisition/Construction of physical assets		372,000
Transfer payments	$	
Capital		
Grant under the Parks Assistance Act	404,000	
Marina Development	1,000,000	
Operating		
Grant to Federal/Provincial Parks Conference	6,000	
Grant for Recreational Boating Safety	57,000	
Bruce Trail Association	40,000	1,507,000
		35,749,200
Less: Recoveries from other Ministries and activities		678,000
		35,071,200

Fisheries Management (2603-2)

		$
Salaries and wages		21,529,100
Employee benefits		3,504,200
Transportation and communication		1,742,200
Services		10,518,600
Supplies and equipment		4,154,400
Acquisition/Construction of physical assets		2,500,000
Transfer payments	$	
Grants to:		
Ontario Fish Producers' Association	10,000	
Freight equalization to commercial fishermen	150,000	160,000
		44,108,500
Less: Less: Recoveries from other Ministries and activities		50,000
		44,058,500

Wildlife Management (2603-3)

		$
Salaries and wages		9,916,200
Employee benefits		1,509,000
Transportation and communication		953,300
Services		4,921,600
Supplies and equipment		2,273,400
Acquisition/Construction of physical assets		50,000
Transfer payments	$	
Grants to:		
Capital		
Wildlife Habitat Canada	200,000	
Operating		
Jack Miner Migratory Bird Foundation Inc.	10,000	
Ontario Waterfowl Research Foundation	5,000	
Owl Rehabilitation Research Foundation	5,000	
Conservation Council of Ontario	15,000	
Fur Institute of Canada	50,000	
Ontario Veterinary College	7,000	292,000
		19,915,500
Less: Recoveries from other Ministries and activities		50,000
		19,865,500
Total for Outdoor Recreation Program		98,995,200

XXVI. — MINISTRY OF NATURAL RESOURCES

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2604		**RESOURCE PRODUCTS PROGRAM**			
1	200,225,200	Forest Management	8,315,900	191,909,300	157,284,660
S	100,000	Algonquin Forestry Authority, the Algonquin Forestry Authority Act	—	100,000	—
S	50,000	Contract Security Deposits, the Financial Administration Act	—	50,000	39,160
	200,375,200	Total for Resource Products	8,315,900	192,059,300	157,323,820
	33,026,000	Less: Special Warrant	(3,961,000)	36,987,000	N/A
	150,000	Less: Statutory Appropriation	—	150,000	39,160
	167,199,200	**Amount to be Voted**	12,276,900	154,922,300	157,284,660

Program description:

To provide an optimum continuous contribution to the economy of Ontario by stimulating and regulating the utilization of trees by resource products industries.

This program provides funding for the production and harvest of renewable natural resources and for encouraging and regulating the development of the Province's renewable resources.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Forest Management (2604-1)		$
Salaries and wages		47,606,500
Employee benefits		6,293,700
Transportation and communication		3,600,000
Services		137,371,400
Supplies and equipment		21,653,700
Acquisition/Construction of physical assets		1,771,300
Transfer payments	$	
Capital		
Grants to Municipalities and Conservation Authorities	200,000	
Operating		
Managed Forest Tax Reduction Grants	2,600,000	
Grant to Christmas Tree Growers Association	10,000	
Grant to University of Guelph Arboretum	46,500	
Grants for aerial spraying	4,600,000	7,456,500
		225,753,100
Less: Recoveries from other Ministries and activities		25,527,900
		200,225,200

Statutory Appropriations	$
Non-budgetary expenditure	
Contract Security Deposits	50,000

Statutory Appropriations Algonquin Forestry Authority	
Non-budgetary expenditure	
Loans	100,000
Total for Resource Products Program	200,375,200

XXVI. — MINISTRY OF NATURAL RESOURCES

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2605		**RESOURCE EXPERIENCE PROGRAM**			
1	5,643,700	Junior Rangers	418,500	5,225,200	5,209,083
2	1,440,400	Leslie M. Frost Natural Resources Centre	83,200	1,357,200	1,401,337
	7,084,100	Total for Resource Experience	501,700	6,582,400	6,610,420
	1,383,000	Less: Special Warrant	67,000	1,316,000	N/A
	5,701,100	**Amount to be Voted**	434,700	5,266,400	6,610,420

Program description:

To provide students and others with opportunities for gaining knowledge of the management of natural resources, and to provide meaningful support for Ministry programs.

This program includes funding for providing young people with resource related work experience and for educational opportunities.

— NOTES —

XXVI. — MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

Junior Rangers (2605-1)	$
Salaries and wages	3,227,500
Employee benefits	187,800
Transportation and communication	157,000
Services	715,000
Supplies and equipment	1,351,400
Acquisition/Construction of physical assets	5,000
	5,643,700

Leslie M. Frost Natural Resources Centre (2605-2)	$
Salaries and wages	1,038,800
Employee benefits	150,000
Transportation and communication	30,000
Services	111,600
Supplies and equipment	200,000
	1,530,400
Less: Recoveries from other Ministries and activities	90,000
	1,440,400
Total for Resource Experience Program	7,084,100
MINISTRY TOTAL	531,171,938

XXVII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
7,671,806	Ministry Administration	3,471,307	4,200,499	3,771,358
73,726,000	Northern Development	1,279,700	72,446,300	39,722,574
129,291,300	Northern Transportation	22,762,000	106,529,300	111,503,381
32,717,300	Mines and Minerals	(6,583,500)	39,300,800	20,389,000
243,406,406	**Ministry Total**	20,929,507	222,476,899	175,386,313
44,700,000	**Less: Special Warrant**	6,500,000	38,200,000	38,091,300
8,506	**Less: Statutory Appropriations**	(17,993)	26,499	30,210
198,697,900	< **TOTAL TO BE VOTED**	14,447,500	184,250,400	137,264,803
	ACCOUNTING CLASSIFICATION			
243,406,406	Total Budgetary Expenditure	20,929,507	222,476,899	175,386,313

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	195,307,899	
1.2 1985-86 Public Accounts		175,386,313
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	27,169,000	
	222,476,899	175,386,313

XXVII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2701		**MINISTRY ADMINISTRATION PROGRAM**			
1	1,408,000	Main Office	105,500	1,302,500	1,071,825
2	553,000	Analysis and Planning	(129,000)	682,000	675,611
3	1,148,700	Information Services	457,900	690,800	631,679
4	279,700	Legal Services	197,000	82,700	74,942
5	830,500	Financial Services	394,900	435,600	380,544
6	601,800	Personnel Services	478,100	123,700	48,837
7	1,744,300	Supply and Office Services	1,042,400	701,900	857,710
8	1,097,300	Systems Development Services	942,500	154,800	—
S	—	Minister's Salary, the Executive Council Act	(26,499)	26,499	26,499
S	—	Minister Without Portfolio Salary, the Executive Council Act	—	—	1,782
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	8,506	—	1,929
	7,671,806	Total for Ministry Administration	3,471,307	4,200,499	3,771,358
	2,035,000	Less: Special Warrant	734,000	1,301,000	1,400,000
	8,506	Less: Statutory Appropriations	(17,993)	26,499	30,210
	5,628,300	**Amount to be Voted**	2,755,300	2,873,000	2,341,148

Program description:

This program provides executive direction, administrative resources, and support services to enable the Ministry to fulfil its mandate in Northern Ontario.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Main Office (2701-1)

	$
Salaries and wages	684,900
Employee benefits	75,400
Transportation and communication	287,000
Services	118,700
Supplies and equipment	242,000
	1,408,000

Statutory Appropriations

Parliamentary Assistant's Salary	8,506

Analysis and Planning (2701-2)

Salaries and wages	273,800
Employee benefits	41,800
Transportation and communication	34,200
Services	40,500
Supplies and equipment	162,700
	553,000

Information Services (2701-3)

Salaries and wages	412,900
Employee benefits	60,200
Transportation and communication	105,200
Services	206,500
Supplies and equipment	363,900
	1,148,700

Legal Services (2701-4)

Transportation and communication	17,300
Services	247,400
Supplies and equipment	15,000
	279,700

Financial Services (2701-5)

	$
Salaries and wages	513,400
Employee benefits	74,700
Transportation and communication	18,000
Services	38,900
Supplies and equipment	185,500
	830,500

Personnel Services (2701-6)

Salaries and wages	350,700
Employee benefits	49,500
Transportation and communication	21,500
Services	91,800
Supplies and equipment	88,300
	601,800

Supply and Office Services (2701-7)

Salaries and wages	732,400
Employee benefits	100,900
Transportation and communication	250,000
Services	150,000
Supplies and equipment	511,000
	1,744,300

Systems Development Services (2701-8)

Salaries and wages	398,200
Employee benefits	57,100
Transportation and communication	100,000
Services	200,000
Supplies and equipment	342,000
	1,097,300
Total for Ministry Administration Program	7,671,806

XXVII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2702		**NORTHERN DEVELOPMENT PROGRAM**			
1	3,383,100	Program Administration	382,800	3,000,300	2,682,646
2	4,369,800	Community Relations	525,200	3,844,600	3,700,692
3	10,000,000	Economic Development	(1,172,400)	11,172,400	14,558,911
4	28,373,100	Social Development	(9,055,900)	37,429,000	18,780,325
5	27,600,000	Northern Development Fund	10,600,000	17,000,000	—
	73,726,000	Total for Northern Development	1,279,700	72,446,300	39,722,574
	12,400,000	Less: Special Warrant	740,000	11,660,000	6,300,000
	61,326,000	**Amount to be Voted**	539,700	60,786,300	33,422,574

Program description:

This program provides funding assistance for the promotion of economic development activities for Northern Ontario and for improving access to social and health services for its residents.

— NOTES —

XXVII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (2702-1)	$
Salaries and wages	2,470,500
Employee benefits	348,000
Transportation and communication	410,000
Services	205,000
Supplies and equipment	206,900
	3,640,400
Less: Recoveries from other Ministries	257,300
	3,383,100

Community Relations (2702-2)	
Salaries and wages	2,743,900
Employee benefits	419,600
Transportation and communication	567,600
Services	278,700
Supplies and equipment	360,000
	4,369,800

Economic Development (2702-3)		
Transportation and communication		50,000
Services		600,000
Supplies and equipment		50,000
Acquisition/Construction of physical assets		400,000
Transfer payments	$	
Capital		
Community Economic Development	6,600,000	
Industry Assistance	500,000	
Agricultural Grants	250,000	
Operating		
Community Economic Development	4,500,000	
Agricultural Grants	1,350,000	
Other Economic Development Initiatives	700,000	13,900,000
		15,000,000
Less: Recoveries from other activities	$	
Capital	4,400,000	
Operating	600,000	5,000,000
		10,000,000

Social Development (2702-4)		$
Transportation and communication		50,000
Services		3,980,000
Supplies and equipment		1,285,000
Acquisition/Construction of physical assets		50,000
Transfer payments	$	
Capital		
Infrastructure Assistance	7,515,000	
Social/Medical Facilities	7,500,000	
Distance Education Access Network	1,000,000	
Unincorporated Communities Assistance	275,000	
Operating		
Social/Medical Services	1,400,000	
Distance Education Access Network	4,000,000	
Other Social Development Grants	1,428,100	23,118,100
		28,483,100
Less: Recoveries from other Ministries		110,000
		28,373,100

Northern Development Fund (2702-5)		
Services		6,800,000
Acquisition/Construction of physical assets		4,000,000
Transfer payments	$	
Capital	12,000,000	
Operating	4,800,000	16,800,000
		27,600,000
Total for Northern Development Program		73,726,000

XXVII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2703		**NORTHERN TRANSPORTATION PROGRAM**			
1	622,300	Program Administration	51,200	571,100	518,982
2	106,870,000	Transportation Development	26,255,000	80,615,000	86,098,086
3	4,526,200	Air Services	(963,200)	5,489,400	5,595,044
4	17,272,800	Rail and Ferry Services	(2,581,000)	19,853,800	19,291,269
	129,291,300	Total for Northern Transportation	22,762,000	106,529,300	111,503,381
	23,650,000	Less: Special Warrant	4,091,000	19,559,000	24,820,000
	105,641,300	**Amount to be Voted**	18,671,000	86,970,300	86,683,381

Program description:

This program serves the access and mobility needs of the people of the North, and the economic sectors upon which they depend, by creating and sustaining multi-modal transportation infrastructure and services.

— NOTES —

XXVII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (2703-1)		$
Salaries and wages		430,800
Employee benefits		64,700
Transportation and communication		100,000
Services		14,800
Supplies and equipment		12,000
		622,300

Transportation Development (2703-2)		
Services		7,720,000
Acquisition/Construction of physical assets		93,300,000
Transfer payments	$	
Capital		
Northern Ontario Resources Transportation Committee	5,500,000	
Community Airports	300,000	
Operating		
Other Transportation Development	50,000	5,850,000
		106,870,000

Air Services (2703-3)	$
Transfer payments	
Ontario Northland Transportation Commission	4,526,200

Rail and Ferry Services (2703-4)	
Transfer payments	
Ontario Northland Transportation Commission	17,272,800
Total for Northern Transportation Program	129,291,300

XXVII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2704		**MINES AND MINERALS PROGRAM**			
1	275,800	Program Administration	70,800	205,000	—
2	11,880,600	Mineral Development and Lands	(10,603,000)	22,483,600	9,530,500
3	13,283,400	Ontario Geological Survey	2,861,100	10,422,300	6,685,600
4	7,276,500	Field Services	1,086,600	6,189,900	4,172,900
5	1,000	Canada Ontario Mineral Development Agreement	1,000	—	—
	32,717,300	Total for Mines and Minerals	(6,583,500)	39,300,800	20,389,000
	6,615,000	Less: Special Warrant	935,000	5,680,000	5,571,300
	26,102,300	**Amount to be Voted**	(7,518,500)	33,620,800	14,817,700

Program description:

This program provides funding for stimulating and regulating the utilization of the Province's mineral resources.

— NOTES —

XXVII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (2704-1)

	$
Salaries and wages	126,300
Employee benefits	18,500
Transportation and communication	70,700
Services	28,600
Supplies and equipment	31,700
	275,800

Mineral Development and Lands (2704-2)

Salaries and wages		1,538,900
Employee benefits		223,300
Transportation and communication		975,600
Services		373,100
Supplies and equipment		724,700
Transfer payments	$	
Capital		
Ontario Mineral Exploration	8,000,000	
Operating		
Other Mineral Program Development Grants	45,000	8,045,000
		11,880,600

Ontario Geological Survey (2704-3)

		$
Salaries and wages		6,148,000
Employee benefits		876,100
Transportation and communication		2,864,800
Services		4,761,600
Supplies and equipment		1,187,900
Transfer payments	$	
Grants for Geoscience Research	1,000,000	
Operating Grant for Royal Ontario Museum	120,000	1,120,000
		16,958,400
Less: Recoveries from other activities		3,675,000
		13,283,400

Field Services (2704-4)

Salaries and wages	4,386,000
Employee benefits	607,100
Transportation and communication	1,656,700
Services	438,000
Supplies and equipment	188,700
	7,276,500

Canada Ontario Mineral Development Agreement (2704-5)

Salaries and wages	3,122,300
Employee benefits	166,700
Transportation and communication	1,168,400
Services	669,900
Supplies and equipment	473,900
	5,601,200
Less: Recoveries from other Ministries	5,600,200
	1,000
Total for Mines and Minerals Program	32,717,300
MINISTRY TOTAL	243,406,406

XXVIII. — OFFICE OF THE OMBUDSMAN

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
6,546,700	Office of the Ombudsman	—	6,546,700	6,052,000
6,546,700	**Total for Office of the Ombudsman**	—	6,546,700	6,052,000
925,000	**Less: Special Warrant**	(260,000)	1,185,000	N/A
5,621,700	< **TOTAL TO BE VOTED**	260,000	5,361,700	6,052,000
	ACCOUNTING CLASSIFICATION			
6,546,700	Total Budgetary Expenditure	—	6,546,700	6,052,000

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	6,446,700	
1.2 1985-86 Public Accounts		6,052,000
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	100,000	
	6,546,000	6,052,000

XXVIII. — OFFICE OF THE OMBUDSMAN

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITY	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2801		**OFFICE OF THE OMBUDSMAN PROGRAM**			
1	6,546,700	The Ombudsman	—	6,546,700	6,052,000
	6,546,700	Total for Office of the Ombudsman	—	6,546,700	6,052,000
	925,000	Less: Special Warrant	(260,000)	1,185,000	N/A
	5,621,700	**Amount to be Voted**	260,000	5,361,700	6,052,000

Program description:

To investigate any decision or recommendation made or any act done or omitted in the course of the administration of a "governmental organization" and affecting any person or body of persons in his or its personal capacity. "Governmental organization" is defined as a ministry, commission, board or other administrative unit of the Government of Ontario, and includes any agency thereof.

— NOTES —

XXVIII. — OFFICE OF THE OMBUDSMAN

STANDARD ACCOUNTS CLASSIFICATION

The Ombudsman (2801-1)	$
Salaries and wages	4,392,100
Employee benefits	622,200
Transportation and communication	396,300
Services	928,400
Supplies and equipment	207,700
Total for Office of the Ombudsman Program	6,546,700
TOTAL FOR OFFICE OF THE OMBUDSMAN	6,546,700

XXIX. — OFFICE OF THE PREMIER

SUMMARY

1987-88 Estimates		PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$			$	$	$
1,977,731		Office of the Premier	90,872	1,886,859	1,893,606
1,977,731		**Total for Office of the Premier**	90,872	1,886,859	1,893,606
400,000		**Less: Special Warrant**	—	400,000	N/A
39,231		**Less: Statutory Appropriations**	1,472	37,759	45,991
1,538,500	<	**TOTAL TO BE VOTED**	89,400	1,449,100	1,847,615
		ACCOUNTING CLASSIFICATION			
1,977,731		Total Budgetary Expenditure	90,872	1,886,859	1,893,606

XXIX. — OFFICE OF THE PREMIER

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITY	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
2901		**OFFICE OF THE PREMIER PROGRAM**			
1	1,938,500	Office of the Premier	89,400	1,849,100	1,847,615
S	39,231	Premier's Salary, the Executive Council Act	1,472	37,759	37,759
S	—	Parliamentary Assistant's Salary, the Executive Council Act	—	—	8,232
	1,977,731	Total for Office of the Premier	90,872	1,886,859	1,893,606
	400,000	Less: Special Warrant	—	400,000	N/A
	39,231	Less: Statutory Appropriations	1,472	37,759	45,991
	1,538,500	**Amount to be Voted**	89,400	1,449,100	1,847,615

Program description:

This program covers the operation and administration of the Premier's office and the functions supporting the Premier as head of Government.

— NOTES —

XXIX. — OFFICE OF THE PREMIER

STANDARD ACCOUNTS CLASSIFICATION

Office of the Premier (2901-1)	$
Salaries and wages	1,367,000
Employee benefits	117,400
Transportation and communication	180,100
Services	196,000
Supplies and equipment	78,000
	1,938,500
Statutory Appropriations	
Premier's Salary	39,231
Total for Office of the Premier Program	1,977,731
TOTAL FOR OFFICE OF THE PREMIER	1,977,731

XXX. — OFFICE OF THE PROVINCIAL AUDITOR

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
6,699,800	Administration of the Audit Act and Statutory Audits	246,700	6,453,100	4,868,643
6,699,800	**Total for Office of the Provincial Auditor**	246,700	6,453,100	4,868,643
990,000	**Less: Special Warrant**	(137,200)	1,127,200	N/A
91,500	**Less: Statutory Appropriations**	1,800	89,700	85,170
5,618,300	< **TOTAL TO BE VOTED**	382,100	5,236,200	4,783,473
	ACCOUNTING CLASSIFICATION			
6,699,800	Total Budgetary Expenditure	246,700	6,453,100	4,868,643

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	5,988,100	
1.2 1985-86 Public Accounts		4,868,643
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	465,000	
	6,453,100	4,868,643

XXX. — OFFICE OF THE PROVINCIAL AUDITOR

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITY	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
3001		**ADMINISTRATION OF THE AUDIT ACT AND STATUTORY AUDITS PROGRAM**			
1	6,608,300	Office of the Provincial Auditor	244,900	6,363,400	4,783,473
S	91,500	Provincial Auditor's Salary, the Audit Act	1,800	89,700	85,170
	6,699,800	Total for Administration of the Audit Act and Statutory Audits	246,700	6,453,100	4,868,643
	990,000	Less: Special Warrant	(137,200)	1,127,200	N/A
	91,500	Less: Statutory Appropriations	1,800	89,700	85,170
	5,618,300	**Amount to be Voted**	382,100	5,236,200	4,783,473

Program description:

The objective of the Provincial Auditor is to help the Legislature hold the government accountable for the stewardship of public funds.

The Provincial Auditor audits the accounts of the Province and agencies of the Crown in accordance with his appointment under the Audit Act and various other statutes and authorities. The Provincial Auditor expresses opinions on the financial statements of the Province and of agencies of the Crown as to their fairness and consistency in accordance with stated accounting policies. In addition, the Provincial Auditor reports annually to the Legislature on any significant matters arising from his audits.

— NOTES —

XXX. — OFFICE OF THE PROVINCIAL AUDITOR

STANDARD ACCOUNTS CLASSIFICATION

Office of the Provincial Auditor (3001-1)	$
Salaries and wages	4,365,700
Employee benefits	790,500
Transportation and communication	219,000
Services	1,011,000
Supplies and equipment	178,000
Transfer payments	
Canadian Comprehensive Auditing Foundation	44,100
	6,608,300
Statutory Appropriations	
Provincial Auditor's Salary	91,500
Total for Administration of the Audit Act and Statutory Audits Program	6,699,800
TOTAL FOR OFFICE OF THE PROVINCIAL AUDITOR	6,699,800

XXXI. — MINISTRY OF REVENUE

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
22,308,406	Ministry Administration	826,319	21,482,087	16,971,828
616,496,400	Tax Revenue and Grants	21,592,000	594,904,400	569,748,003
89,299,800	Property Assessment	4,379,300	84,920,500	89,917,073
8,044,000	Province of Ontario Savings Office	1,011,000	7,033,000	7,432,156
736,148,606	**Ministry Total**	27,808,619	708,339,987	684,069,060
257,600,000	**Less: Special Warrants**	47,200,000	210,400,000	N/A
8,052,506	**Less: Statutory Appropriations**	1,011,319	7,041,187	6,861,784
470,496,100	< **TOTAL TO BE VOTED**	(20,402,700)	490,898,800	677,207,276
	ACCOUNTING CLASSIFICATION			
736,148,606	Total Budgetary Expenditure	27,808,619	708,339,987	683,981,891
—	Total Non-Budgetary Expenditure	—	—	87,169
736,148,606		27,808,619	708,339,987	684,069,060

XXXI. — MINISTRY OF REVENUE

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
3101		**MINISTRY ADMINISTRATION PROGRAM**			
1	788,100	Main Office	(70,000)	858,100	694,638
2	845,100	Legal Services	71,000	774,100	770,523
3	1,245,900	Audit Services	96,300	1,149,600	1,133,869
4	936,800	Analysis and Planning	38,200	898,600	819,580
5	2,231,800	Financial Services	49,500	2,182,300	2,128,127
6	1,966,100	Supply and Office Services	27,200	1,938,900	2,335,177
7	2,113,800	Personnel Services	488,700	1,625,100	1,828,796
8	641,500	Communications Services	55,300	586,200	538,439
9	2,361,100	Facilities Management	(128,200)	2,489,300	3,452,733
10	9,169,700	Systems Development Services	198,000	8,971,700	3,257,469
S	—	Minister's Salary, the Executive Council Act	—	—	6,219
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	6,258
	22,308,406	Total for Ministry Administration	826,319	21,482,087	16,971,828
	7,305,900	Less: Special Warrant	4,000,400	3,305,500	N/A
	8,506	Less: Statutory Appropriations	319	8,187	12,477
	14,994,000	**AMOUNT TO BE VOTED**	(3,174,400)	18,168,400	16,959,351

Program description:

This administrative program, which includes the Office of the Minister and Deputy Minister of Revenue, delivers planning, advisory and comptrollership functions to ensure the direction and corporate management of operating programs consistent with Ontario Government policy and legislative directions. Technical and professional services are provided in support of operating programs to effect economies of scale inherent in centralized management control and standardization.

— NOTES —

XXXI. — MINISTRY OF REVENUE

STANDARD ACCOUNTS CLASSIFICATION

Main Office (3101-1)

	$
Salaries and wages	450,000
Employee benefits	68,000
Transportation and communication	70,000
Services	125,100
Supplies and equipment	75,000
	788,100

Statutory Appropriation

Parliamentary Assistant's Salary	8,506

Legal Services (3101-2)

Salaries and wages	2,500
Employee benefits	100
Transportation and communication	23,500
Services	794,000
Supplies and equipment	25,000
	845,100

Audit Services (3101-3)

Salaries and wages	1,000,700
Employee benefits	154,600
Transportation and communication	32,700
Services	52,900
Supplies and equipment	5,000
	1,245,900

Analysis and Planning (3101-4)

Salaries and wages	666,600
Employee benefits	88,100
Transportation and communication	20,000
Services	50,000
Supplies and equipment	112,100
	936,800

Financial Services (3101-5)

Salaries and wages	1,098,800
Employee benefits	166,500
Transportation and communication	50,300
Services	878,900
Supplies and equipment	37,300
	2,231,800

Supply and Office Services (3101-6)

	$
Salaries and wages	1,290,000
Employee benefits	196,000
Transportation and communication	272,200
Services	133,600
Supplies and equipment	74,300
	1,966,100

Personnel Services (3101-7)

Salaries and wages	1,627,600
Employee benefits	256,100
Transportation and communication	44,600
Services	130,000
Supplies and equipment	55,500
	2,113,800

Communications Services (3101-8)

Salaries and wages	372,500
Employee benefits	44,300
Transportation and communication	8,000
Services	124,700
Supplies and equipment	92,000
	641,500

Facilities Management (3101-9)

Salaries and wages	321,100
Employee benefits	57,700
Transportation and communication	1,034,800
Services	136,400
Supplies and equipment	811,100
	2,361,100

Systems Development Services (3101-10)

Salaries and wages	4,670,000
Employee benefits	736,200
Transportation and communication	1,351,900
Services	9,949,300
Supplies and equipment	1,462,300
	18,169,700
Less: Recoveries from other activities	9,000,000
	9,169,700
Total for Ministry Administration Program	22,308,406

XXXI. — MINISTRY OF REVENUE

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
3102		**TAX REVENUE AND GRANTS PROGRAM**			
1	622,800	Program Administration	20,900	601,900	469,194
2	2,467,200	Tax Appeals	190,300	2,276,900	2,183,292
3	2,488,000	Special Investigations	90,200	2,397,800	2,280,061
4	3,127,700	Revenue and Operations Research	67,300	3,060,400	1,908,581
5	2,921,800	Taxpayer Services	103,100	2,818,700	2,704,014
6	5,077,000	Taxation Data Centre	170,800	4,906,200	4,422,076
7	19,359,400	Corporations Tax and Other Taxes	2,093,700	17,265,700	14,808,452
8	39,963,600	Motor Fuels and Other Taxes	388,000	39,575,600	26,057,643
9	24,293,800	Retail Sales Tax and Other Taxes	853,900	23,439,900	22,886,165
10	516,175,100	Guaranteed Income and Tax Grants	17,613,800	498,561,300	491,941,356
S	—	Trust and Special Purpose Accounts, the Financial Administration Act	—	—	87,169
	616,496,400	Total for Tax Revenue and Grants	21,592,000	594,904,400	569,748,003
	225,046,800	Less: Special Warrants	29,017,100	196,029,700	N/A
	—	Less: Statutory Appropriations	—	—	87,169
	391,449,600	**AMOUNT TO BE VOTED**	(7,425,100)	398,874,700	569,660,834

Program description:

The tax revenue aspects of this program are directed at maintaining the integrity of Ontario's self-assessing taxation systems which generate revenue flows to the Consolidated Revenue Fund. Compliance is encouraged through taxpayer information services, assistance, and deregulation while abuse and tax evasion are discouraged through audits and investigations. The tax statutes administered in the program are the Corporations Tax Act, the Income Tax Act, the Gasoline Tax Act, the Tobacco Tax Act, the Fuel Tax Act, the Succession Duty Act, the Land Transfer Tax Act, the Provincial Land Tax Act, the Retail Sales Tax Act, and the Race Tracks Tax Act.

Under the program, income supplements are delivered to senior citizens through the guaranteed income system, also property tax grants and sales tax grants are paid to eligible pensioners. In addition, the development of small business is encouraged through grants to investors under the Small Business Development Corporations Act and an incentive is provided to employees of small and medium sized businesses to purchase newly issued common shares of their employer through grants under the Employee Share Ownership Plan.

The program also delivers information services and other administrative aspects of the Ontario Tax Credit System which generates property tax and sales tax credits to low income tax filers under the age of 65 in order to relate these taxes and costs to the individual's ability to pay and provides political contribution tax credits to qualified tax filers in order to encourage participation in the political process.

— NOTES —

XXXI. — MINISTRY OF REVENUE

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (3102-1)	$
Salaries and wages	418,400
Employee benefits	52,100
Transportation and communication	21,000
Services	95,200
Supplies and equipment	36,100
	622,800

Tax Appeals (3102-2)	
Salaries and wages	1,748,000
Employee benefits	287,300
Transportation and communication	51,000
Services	250,400
Supplies and equipment	130,500
	2,467,200

Special Investigations (3102-3)	
Salaries and wages	1,866,000
Employee benefits	262,400
Transportation and communication	177,900
Services	94,000
Supplies and equipment	87,700
	2,488,000

Revenue and Operations Research (3102-4)	
Salaries and wages	1,442,000
Employee benefits	206,900
Transportation and communication	64,800
Services	1,342,000
Supplies and equipment	72,000
	3,127,700

Taxpayer Services (3102-5)	
Salaries and wages	2,038,000
Employee benefits	298,700
Transportation and communication	297,400
Services	202,900
Supplies and equipment	84,800
	2,921,800

Taxation Data Centre (3102-6)	
Salaries and wages	3,736,200
Employee benefits	511,200
Transportation and communication	37,400
Services	647,400
Supplies and equipment	144,800
	5,077,000

Corporations Tax and Other Taxes (3102-7)	$
Salaries and wages	12,933,600
Employee benefits	2,120,000
Transportation and communication	1,621,900
Services	1,832,600
Supplies and equipment	851,300
	19,359,400

Motor Fuels and Other Taxes (3102-8)		
Salaries and wages		5,964,700
Employee benefits		985,500
Transportation and communication		606,400
Services		683,200
Supplies and equipment		1,623,800
Transfer payments	$	
Grants under the Small Business Development Corporations Act	30,000,000	
Grants under the Fuel Tax Act, 1981	100,000	30,100,000
		39,963,600

Retail Sales Tax and Other Taxes (3102-9)	
Salaries and wages	15,027,500
Employee benefits	2,475,300
Transportation and communication	3,472,200
Services	2,214,200
Supplies and equipment	1,104,600
	24,293,800

Guaranteed Income and Tax Grants (3102-10)		
Salaries and wages		5,666,800
Employee benefits		855,400
Transportation and communication		417,000
Services		1,933,100
Supplies and equipment		402,800
Transfer payments	$	
Guaranteed Annual Income System	121,900,000	
Property and Sales Tax Grants for Ontario Pensioners	383,000,000	
Employee Share Ownership Plan Grants	2,000,000	506,900,000
		516,175,100
Total for Tax Revenue and Grants Program		616,496,400

XXXI. — MINISTRY OF REVENUE

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
3103		**PROPERTY ASSESSMENT PROGRAM**			
1	295,500	Program Administration	10,900	284,600	209,350
2	1,100,500	Policies and Priorities	34,300	1,066,200	919,654
3	822,200	Assessment Services	28,600	793,600	794,275
4	82,808,600	Assessment Field Operations	4,184,700	78,623,900	83,925,876
5	2,372,600	Special Properties	81,500	2,291,100	2,306,063
6	1,900,400	Data Services and Development	39,300	1,861,100	1,761,855
	89,299,800	Total for Property Assessment	4,379,300	84,920,500	89,917,073
	25,247,300	Less: Special Warrant	14,182,500	11,064,800	N/A
	64,052,500	**AMOUNT TO BE VOTED**	(9,803,200)	73,855,700	89,917,073

Program description:

This program determines the valuation of all real property and prepares assessment rolls for purposes of taxation by local governments. Where assessment information has changed from the previous notification, assessment notices are issued to confirm to taxpayers the revised assessment values and the allocation of school support. The program provides an equitable basis of assessment for the distribution of provincial grants and subsidies to municipalities and school boards and the collection of Provincial Land Tax. In municipal election years, the program conducts a municipal enumeration to facilitate the production of preliminary voters' lists and municipal census data.

— NOTES —

XXXI. — MINISTRY OF REVENUE

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (3103-1)	$
Salaries and wages	205,500
Employee benefits	32,600
Transportation and communication	18,400
Services	7,000
Supplies and equipment	7,000
Transfer payments	
Grants to The Institute of Municipal Assessors	25,000
	295,500

Policies and Priorities (3103-2)	
Salaries and wages	700,300
Employee benefits	106,500
Transportation and communication	48,900
Services	187,900
Supplies and equipment	56,900
	1,100,500

Assessment Services (3103-3)	
Salaries and wages	610,900
Employee benefits	96,700
Transportation and communication	91,100
Services	15,000
Supplies and equipment	8,500
	822,200

Assessment Field Operations (3103-4)	$
Salaries and wages	60,756,600
Employee benefits	9,830,600
Transportation and communication	5,746,500
Services	5,129,600
Supplies and equipment	1,455,300
	82,918,600
Less: Recoveries from other Ministries	110,000
	82,808,600

Special Properties (3103-5)	
Salaries and wages	1,740,900
Employee benefits	271,400
Transportation and communication	238,500
Services	51,800
Supplies and equipment	70,000
	2,372,600

Data Services and Development (3103-6)	
Salaries and wages	794,500
Employee benefits	128,600
Transportation and communication	27,100
Services	913,000
Supplies and equipment	37,200
	1,900,400
Total for Property Assessment Program	89,299,800

XXXI. — MINISTRY OF REVENUE

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITY	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
S		**PROVINCE OF ONTARIO SAVINGS OFFICE PROGRAM**			
		(The Agricultural Development Finance Act)			
S	8,044,000	Administration	1,011,000	7,033,000	7,432,156
	8,044,000	Total for Province of Ontario Savings Office	1,011,000	7,033,000	7,432,156

Program description:

The Province of Ontario Savings Office attracts savings from the public by operating twenty-one offices where deposits are received and held in individual accounts on which interest is paid and cheques may be drawn. Funds in excess of day-to-day requirements are deposited in the Consolidated Revenue Fund and provide an economical source of long-term borrowing for the Treasurer of Ontario.

This statutory appropriation provides operating funds for the twenty-one offices pending reimbursement by the Province of Ontario Savings Office.

— NOTES —

XXXI. — MINISTRY OF REVENUE

STANDARD ACCOUNTS CLASSIFICATION

Statutory Appropriations	$
Administration	
Salaries and wages	4,215,000
Employee benefits	757,900
Transportation and communication	223,500
Services	2,724,900
Supplies and equipment	122,700
	8,044,000
Total for Province of Ontario Savings Office Program	8,044,000
MINISTRY TOTAL	736,148,606

XXXII. — OFFICE RESPONSIBLE FOR SENIOR CITIZENS AFFAIRS

SUMMARY

1987-88 Estimates	PROGRAM	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
4,591,825	Office Responsible for Senior Citizens Affairs	381,619	4,210,206	1,716,933
4,591,825	**Total for Office Responsible for Senior Citizens Affairs**	381,619	4,210,206	1,716,933
1,000,000	**Less: Special Warrant**	90,000	910,000	N/A
13,825	**Less: Statutory Appropriations**	519	13,306	10,507
3,578,000 <	**TOTAL TO BE VOTED**	291,100	3,286,900	1,706,426
	ACCOUNTING CLASSIFICATION			
4,591,825	Total Budgetary Expenditure	381,619	4,210,206	1,716,933

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Government Reorganization		
1.1 Transfer of functions from other Ministries		1,716,933
		1,716,933

XXXII. — OFFICE RESPONSIBLE FOR SENIOR CITIZENS AFFAIRS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
3201		**OFFICE RESPONSIBLE FOR SENIOR CITIZENS AFFAIRS PROGRAM**			
1	374,700	Main Office	10,300	364,400	169,906
2	3,452,100	Corporate Services	302,000	3,150,100	953,767
3	751,200	Ontario Advisory Council on Senior Citizens	68,800	682,400	582,753
S	13,825	Minister Without Portfolio Salary, the Executive Council Act	519	13,306	10,507
	4,591,825	Total for Office Responsible for Senior Citizens Affairs	381,619	4,210,206	1,716,933
	1,000,000	Less: Special Warrant	90,000	910,000	N/A
	13,825	Less: Statutory Appropriations	519	13,306	10,507
	3,578,000	**Amount to be Voted**	291,100	3,286,900	1,706,426

Program description:

This office is the focus of leadership in the Government for Senior Citizens Affairs. Responsibilities include policy development, program design, strategic planning, and provision of information and promotional activities to senior citizens.

— NOTES —

XXXII. — OFFICE RESPONSIBLE FOR SENIOR CITIZENS AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

Main Office (3201-1)	$
Salaries and wages	229,200
Employee benefits	23,500
Transportation and communication	45,000
Services	17,000
Supplies and equipment	60,000
	374,700

Statutory Appropriations	
Minister Without Portfolio Salary	13,825

Corporate Services (3201-2)	
Salaries and wages	1,549,000
Employee benefits	232,400
Transportation and communication	286,300
Services	1,185,900
Supplies and equipment	279,000
	3,532,600
Less: Recoveries from other Ministries	80,500
	3,452,100

Ontario Advisory Council on Senior Citizens (3201-3)	$
Salaries and wages	112,800
Employee benefits	9,500
Transportation and communication	328,500
Services	66,000
Supplies and equipment	234,400
	751,200
Total for Office Responsible for Senior Citizens Affairs Program	4,591,825
TOTAL FOR OFFICE RESPONSIBLE FOR SENIOR CITIZENS AFFAIRS	4,591,825

XXXIII. — MINISTRY OF SKILLS DEVELOPMENT

SUMMARY

1987-88 Estimates		PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$			$	$	$
446,247,938		Skills Development	(22,025,648)	468,273,586	392,275,778
446,247,938		**Ministry Total**	(22,025,648)	468,273,586	392,275,778
89,200,000		**Less: Special Warrant**	2,400,000	86,800,000	N/A
36,038		**Less: Statutory Appropriations**	1,352	34,686	—
357,011,900	<	**TOTAL TO BE VOTED**	(24,427,000)	381,438,900	392,275,778
		ACCOUNTING CLASSIFICATION			
446,247,938		Total Budgetary Expenditure	(22,025,648)	468,273,586	392,275,778

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	433,953,586	392,275,778
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	34,320,000	
	468,273,586	392,275,778

XXXIII. — MINISTRY OF SKILLS DEVELOPMENT

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
3301		**SKILLS DEVELOPMENT PROGRAM**			
1	5,156,900	Ministry Administration	(3,656,300)	8,813,200	4,030,883
2	242,598,100	Skills Training	(5,389,300)	247,987,400	226,116,121
3	198,456,900	Youth Employment	(12,981,400)	211,438,300	162,097,607
S	27,532	Minister's Salary, the Executive Council Act	1,033	26,499	23,295
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	6,258
S	—	Minister Without Portfolio Salary, the Executive Council Act	—	—	1,614
	446,247,938	Total for Skills Development	(22,025,648)	468,273,586	392,275,778
	89,200,000	Less: Special Warrant	2,400,000	86,800,000	N/A
	36,038	Less: Statutory Appropriations	1,352	34,686	—
	357,011,900	**Amount to be Voted**	(24,427,000)	381,438,900	392,275,778

Program description:

Advocate and support awareness and appreciation of the economic and social benefits of enhancing quality in Ontario's labour markets by developing provincial strategies for skills training, employability and other human resource issues; providing financial and service support to business and labour organizations for the provision of training to Ontario workers; administering a system of apprenticeship for training in highly skilled trades; administering job experience, training and employment support programs for young people and students; improving access to training and employment for groups encountering particular employment barriers; and by developing and coordinating the framework for federal involvement in employment readiness and skills training in Ontario, in order to contribute to Ontario's economic growth and competitiveness.

— NOTES —

XXXIII. — MINISTRY OF SKILLS DEVELOPMENT

STANDARD ACCOUNTS CLASSIFICATION

Ministry Administration (3301-1)	$
Salaries and wages	3,134,500
Employee benefits	451,100
Transportation and communication	431,300
Services	992,200
Supplies and equipment	137,800
Transfer payments	
Special Projects	10,000
	5,156,900

Statutory Appropriations	
Minister's Salary	27,532
Parliamentary Assistant's Salary	8,506

Skills Training (3301-2)		$
Salaries and wages		10,738,300
Employee benefits		1,501,900
Transportation and communication		852,300
Services		2,150,200
Supplies and equipment		355,400
Transfer payments	$	
Ontario's Training Strategy	100,000,000	
Adult and Apprentice Training	127,000,000	227,000,000
		242,598,100

Youth Employment (3301-3)	
Salaries and wages	841,500
Employee benefits	185,300
Transportation and communication	142,800
Services	9,881,400
Supplies and equipment	405,900
Transfer payments	
Youth Training and Employment	187,000,000
	198,456,900
Total for Skills Development Program	446,247,938
MINISTRY TOTAL	446,247,938

XXXIV. — MINISTRY OF THE SOLICITOR GENERAL

SUMMARY

1987-88 Estimates $	PROGRAMS	Change from 1986-87 $	1986-87 Estimates $	1985-86 Actual $
16,072,538	Ministry Administration	2,272,852	13,799,686	10,867,460
34,458,500	Public Safety	4,617,500	29,841,000	28,059,452
11,827,200	Policing Services	1,574,100	10,253,100	10,054,512
331,211,400	Ontario Provincial Police	26,638,200	304,573,200	290,662,401
393,569,638	**Ministry Total**	35,102,652	358,466,986	339,643,825
78,600,000	**Less: Special Warrant**	880,600	77,719,400	N/A
39,038	**Less: Statutory Appropriations**	1,352	37,686	1,065,799
314,930,600	< **TOTAL TO BE VOTED**	34,220,700	280,709,900	338,578,026
	ACCOUNTING CLASSIFICATION			
393,569,638	Total Budgetary Expenditure	35,102,652	358,466,986	339,639,114
—	Total Non-Budgetary Expenditure	—	—	4,711
393,569,638		35,102,652	358,466,986	339,643,825

XXXIV. — MINISTRY OF THE SOLICITOR GENERAL

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
3401		**MINISTRY ADMINISTRATION PROGRAM**			
1	1,869,400	Main Office	679,000	1,190,400	1,127,469
2	2,493,300	Financial Services	183,600	2,309,700	2,177,439
3	4,616,000	Supply and Office Services	105,800	4,510,200	2,366,168
4	1,646,900	Personnel Services	311,600	1,335,300	1,161,491
5	348,400	Information Services	(115,100)	463,500	408,941
6	1,133,900	Analysis and Planning	767,500	366,400	215,310
7	586,600	Legal Services	192,800	393,800	322,675
8	392,400	Audit Services	16,900	375,500	314,040
9	2,948,600	Systems Development Services	129,400	2,819,200	1,729,404
S	1,000	Payments under the Ministry of Treasury and Economics Act	—	1,000	1,010,734
S	27,532	Minister's Salary, the Executive Council Act	1,033	26,499	26,499
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	7,290
	16,072,538	Total for Ministry Administration	2,272,852	13,799,686	10,867,460
	3,140,400	Less: Special Warrant	112,800	3,027,600	N/A
	37,038	Less: Statutory Appropriations	1,352	35,686	1,044,523
	12,895,100	**Amount to be Voted**	2,158,700	10,736,400	9,822,937

Program description:

To provide leadership, direction and co-ordination of the affairs of the Ministry and to provide administrative and financial support services for all Ministry programs.

— NOTES —

XXXIV. — MINISTRY OF THE SOLICITOR GENERAL

STANDARD ACCOUNTS CLASSIFICATION

Main Office (3401-1)		$
Salaries and wages		856,200
Employee benefits		165,600
Transportation and communication		72,400
Services		248,700
Supplies and equipment		182,500
Transfer payments	$	
Ontario Block Parent Program Incorporated	6,000	
Rape Crisis Centres	338,000	344,000
		1,869,400

Statutory Appropriations	
Payments under the Ministry of Treasury and Economics Act	1,000
Minister's Salary	27,532
Parliamentary Assistant's Salary	8,506

Financial Services (3401-2)	
Salaries and wages	1,792,500
Employee benefits	276,300
Transportation and communication	105,700
Services	138,000
Supplies and equipment	180,800
	2,493,300

Supply and Office Services (3401-3)	
Salaries and wages	1,509,300
Employee benefits	261,100
Transportation and communication	106,400
Services	2,165,600
Supplies and equipment	573,600
	4,616,000

Personnel Services (3401-4)	
Salaries and wages	1,408,300
Employee benefits	199,900
Transportation and communication	35,600
Services	162,500
Supplies and equipment	29,300
	1,835,600
Less: Recoveries from other Ministries	188,700
	1,646,900

Information Services (3401-5)	$
Salaries and wages	222,900
Employee benefits	37,000
Transportation and communication	27,700
Services	37,800
Supplies and equipment	23,000
	348,400

Analysis and Planning (3401-6)	
Salaries and wages	524,100
Employee benefits	90,600
Transportation and communication	111,900
Services	229,000
Supplies and equipment	178,300
	1,133,900

Legal Services (3401-7)	
Salaries and wages	182,200
Employee benefits	29,200
Transportation and communication	43,900
Services	300,200
Supplies and equipment	31,100
	586,600

Audit Services (3401-8)	
Salaries and wages	309,800
Employee benefits	54,200
Transportation and communication	7,000
Services	10,000
Supplies and equipment	11,400
	392,400

Systems Development Services (3401-9)	
Salaries and wages	1,761,000
Employee benefits	270,000
Transportation and communication	43,000
Services	606,200
Supplies and equipment	268,400
	2,948,600
Total for Ministry Administration Program	16,072,538

XXXIV. — MINISTRY OF THE SOLICITOR GENERAL

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
3402		**PUBLIC SAFETY PROGRAM**			
1	411,900	Program Management	(33,600)	445,500	353,926
2	6,749,800	Centre of Forensic Sciences	621,600	6,128,200	5,539,794
3	16,175,200	Fire Safety Services	2,754,700	13,420,500	13,007,082
4	9,827,600	Coroners' Investigations and Inquests	1,214,400	8,613,200	8,205,967
5	720,100	Forensic Pathology	31,500	688,600	612,134
6	573,900	Emergency Planning	28,900	545,000	340,549
	34,458,500	Total for Public Safety	4,617,500	29,841,000	28,059,452
	6,891,700	Less: Special Warrant	770,800	6,120,900	N/A
	27,566,800	**Amount to be Voted**	3,846,700	23,720,100	28,059,452

Program description:

To eliminate or minimize the cause and effects of hazards to persons and property.

— NOTES —

XXXIV. — MINISTRY OF THE SOLICITOR GENERAL

STANDARD ACCOUNTS CLASSIFICATION

Program Management (3402-1)

		$
Salaries and wages		142,600
Employee benefits		23,500
Transportation and communication		22,800
Services		60,000
Supplies and equipment		4,000
Transfer payments	$	
Grant to Ontario Society for the Prevention of Cruelty to Animals	125,000	
Grant to Canadian Red Cross Society	33,000	
Grants for Emergency Operations	1,000	159,000
		411,900

Centre of Forensic Sciences (3402-2)

Salaries and wages	4,002,200
Employee benefits	671,500
Transportation and communication	503,900
Services	155,900
Supplies and equipment	1,416,300
	6,749,800

Fire Safety Services (3402-3)

Salaries and wages		9,632,000
Employee benefits		1,632,000
Transportation and communication		1,215,800
Services		1,200,700
Supplies and equipment		2,229,700
Transfer payments	$	
Fire Prevention Association	15,000	
Grants for Extrication Program	250,000	265,000
		16,175,200

Coroners' Investigations and Inquests (3402-4)

	$
Salaries and wages	1,681,900
Employee benefits	268,400
Transportation and communication	151,400
Services	7,562,400
Supplies and equipment	158,500
Transfer payments	
Grants to Coroners' Association of Ontario	5,000
	9,827,600

Forensic Pathology (3402-5)

Salaries and wages	474,400
Employee benefits	57,500
Transportation and communication	27,100
Services	67,800
Supplies and equipment	93,300
	720,100

Emergency Planning (3402-6)

Salaries and wages	356,900
Employee benefits	53,400
Transportation and communication	74,600
Services	53,000
Supplies and equipment	36,000
	573,900
Total for Public Safety Program	34,458,500

XXXIV. — MINISTRY OF THE SOLICITOR GENERAL

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
3403		**POLICING SERVICES PROGRAM**			
1	5,334,100	Ontario Police Commission	208,600	5,125,500	4,769,940
2	6,353,300	Ontario Police College	1,363,800	4,989,500	5,134,568
3	138,800	Ontario Police Arbitration Commission	1,700	137,100	135,728
S	1,000	Hearings under the Police Act	—	1,000	9,565
S	—	Deposit and Trust Accounts, the Financial Administration Act	—	—	4,711
	11,827,200	Total for Policing Services	1,574,100	10,253,100	10,054,512
	2,365,400	Less: Special Warrant	370,800	1,994,600	N/A
	1,000	Less: Statutory Appropriations	—	1,000	14,276
	9,460,800	**Amount to be Voted**	1,203,300	8,257,500	10,040,236

Program description:

To assist in protecting the security of society and the individual by contributing to the continued improvement of Policing Services in the Province.

— NOTES —

XXXIV. — MINISTRY OF THE SOLICITOR GENERAL

STANDARD ACCOUNTS CLASSIFICATION

Ontario Police Commission (3403-1)		$
Salaries and wages		2,661,100
Employee benefits		437,500
Transportation and communication		500,000
Services		1,148,200
Supplies and equipment		462,300
Transfer payments	$	
Regional and Municipal Police Forces	100,000	
Association of Municipal Police Governing Authorities	10,000	
Canadian Association of Chiefs of Police	8,000	
Ontario Association of Chiefs of Police	7,000	125,000
		5,334,100

Statutory Appropriations

Hearings under the Police Act	1,000

Ontario Police College (3403-2)	$
Salaries and wages	2,954,500
Employee benefits	473,300
Transportation and communication	429,000
Services	1,515,300
Supplies and equipment	981,200
	6,353,300

Ontario Police Arbitration Commission (3403-3)	
Salaries and wages	55,900
Employee benefits	6,800
Transportation and communication	12,500
Services	59,600
Supplies and equipment	4,000
	138,800
Total for Policing Services Program	11,827,200

XXXIV. — MINISTRY OF THE SOLICITOR GENERAL

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
3404		**ONTARIO PROVINCIAL POLICE PROGRAM**			
1	5,955,800	Office of the Commissioner	67,500	5,888,300	5,001,716
2	52,816,300	Services	2,930,900	49,885,400	48,603,482
3	224,837,400	Field Operations	17,205,500	207,631,900	208,409,064
4	28,431,500	Investigations	1,772,200	26,659,300	26,639,657
5	19,169,400	Ontario Provincial Police Telecommunications Project	4,662,100	14,507,300	2,001,482
S	1,000	Payments under the Police Act	—	1,000	7,000
	331,211,400	Total for Ontario Provincial Police	26,638,200	304,573,200	290,662,401
	66,202,500	Less: Special Warrant	(373,800)	66,576,300	N/A
	1,000	Less: Statutory Appropriations	—	1,000	7,000
	265,007,900	**Amount to be Voted**	27,012,000	237,995,900	290,655,401

Program description:

To provide uniform and impartial Law Enforcement in all areas of the Province under its jurisdiction and to render assistance and services, upon request, to other Law Enforcement Agencies.

— NOTES —

XXXIV. — MINISTRY OF THE SOLICITOR GENERAL

STANDARD ACCOUNTS CLASSIFICATION

Office of the Commissioner (3404-1)	$
Salaries and wages	1,959,700
Employee benefits	266,100
Transportation and communication	3,554,100
Services	124,000
Supplies and equipment	51,900
	5,955,800

Statutory Appropriations	
Payments under the Police Act	1,000

Services (3404-2)	
Salaries and wages	12,136,400
Employee benefits	2,107,500
Transportation and communication	3,105,300
Services	7,499,500
Supplies and equipment	27,967,600
	52,816,300

Field Operations (3404-3)	
Salaries and wages	179,164,700
Employee benefits	31,255,000
Transportation and communication	3,215,600
Services	8,155,300
Supplies and equipment	3,046,800
	224,837,400

Investigations (3404-4)	$
Salaries and wages	21,483,600
Employee benefits	3,544,600
Transportation and communication	1,503,500
Services	1,155,200
Supplies and equipment	874,800
	28,561,700
Less: Recoveries from other Ministries	130,200
	28,431,500

Ontario Provincial Police Telecommunications Project (3404-5)		
Salaries and wages		1,436,200
Employee benefits		192,600
Transportation and communication	$	
Capital	27,300	
Operating	8,700	36,000
Services	$	
Capital	1,604,400	
Operating	135,200	1,739,600
Supplies and equipment	$	
Capital	15,668,300	
Operating	96,700	15,765,000
		19,169,400
Total for Ontario Provincial Police Program		331,211,400
MINISTRY TOTAL		393,569,638

XXXV. — MINISTRY OF TOURISM AND RECREATION

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
24,943,538	Ministry Administration	5,427,552	19,515,986	18,226,793
36,921,600	Tourism Development	(92,600)	37,014,200	22,667,258
27,725,400	Parks and Attractions	(837,600)	28,563,000	29,876,350
25,338,900	Recreation, Sports and Fitness	6,002,000	19,336,900	19,156,663
70,171,500	Tourism and Recreation Operations	7,696,600	62,474,900	69,371,124
185,100,938	**Ministry Total**	18,195,952	166,904,986	159,298,188
33,700,000	**Less: Special Warrant**	700,000	33,000,000	N/A
36,038	**Less: Statutory Appropriations**	1,352	34,686	36,136
151,364,900	< **TOTAL TO BE VOTED**	17,494,600	133,870,300	159,262,052
	ACCOUNTING CLASSIFICATION			
172,100,938	Total Budgetary Expenditure	8,820,952	163,279,986	159,296,738
13,000,000	Total Non-Budgetary Expenditure	9,375,000	3,625,000	1,450
185,100,938		18,195,952	166,904,986	159,298,188

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	147,005,986	
1.2 1985-86 Public Accounts		159,977,166
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	20,424,300	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	*525,300*	*678,978*
	166,904,986	159,298,188

XXXV. — MINISTRY OF TOURISM AND RECREATION

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
3501		**MINISTRY ADMINISTRATION PROGRAM**			
1	19,259,600	Main Office	2,703,400	16,556,200	16,529,870
2	4,320,000	Planning and Administrative Services	2,359,100	1,960,900	833,731
3	1,327,900	Information Services	363,700	964,200	828,506
S	27,532	Minister's Salary, the Executive Council Act	1,033	26,499	26,499
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	8,187
	24,943,538	Total for Ministry Administration	5,427,552	19,515,986	18,226,793
	6,170,000	Less: Special Warrant	4,113,800	2,056,200	N/A
	36,038	Less: Statutory Appropriations	1,352	34,686	34,686
	18,737,500	**Amount to be Voted**	1,312,400	17,425,100	18,192,107

Program description:

This program provides for the general overall administration of the Ministry.

— NOTES —

XXXV. — MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

Main Office (3501-1)		$
Salaries and wages		1,037,200
Employee benefits		169,800
Transportation and communication		163,000
Services		695,300
Supplies and equipment		144,300
Transfer payments	$	
Ontario Trillium Foundation	17,000,000	
Miscellaneous Non-Statutory Grants	50,000	17,050,000
		19,259,600

Statutory Appropriations	
Minister's Salary	27,532
Parliamentary Assistant's Salary	8,506

Planning and Administrative Services (3501-2)	
Salaries and wages	3,190,500
Employee benefits	391,700
Transportation and communication	166,000
Services	761,300
Supplies and equipment	300,000
	4,809,500
Less: Recoveries from other Ministries	489,500
	4,320,000

Information Services (3501-3)	$
Salaries and wages	750,400
Employee benefits	96,000
Transportation and communication	108,600
Services	262,600
Supplies and equipment	110,300
	1,327,900
Total for Ministry Administration Program	24,943,538

XXXV. — MINISTRY OF TOURISM AND RECREATION

VOTE and Item	1987-88 Estimates $	PROGRAM AND ACTIVITIES	Change from 1986-87 $	1986-87 Estimates $	1985-86 Actual $
3502		**TOURISM DEVELOPMENT PROGRAM**			
1	612,200	Program Administration	302,900	309,300	858,065
2	7,053,400	Tourism Industry Development	(1,367,000)	8,420,400	2,097,863
3	29,256,000	Tourism Marketing Development	971,500	28,284,500	19,711,330
	36,921,600	Total for Tourism Development	(92,600)	37,014,200	22,667,258
	6,055,000	Less: Special Warrant	(136,500)	6,191,500	N/A
	30,866,600	**Amount to be Voted**	43,900	30,822,700	22,667,258

Program description:

This program encourages the systematic development of Ontario tourist plant in the form of adequate accommodation, recreation facilities, attractions and related services; and encourages the increased use of this plant by promoting Ontario, both at home and abroad, as an attractive place to visit by the vacationing and travelling public.

— NOTES —

XXXV. — MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (3502-1)	$
Salaries and wages	144,900
Employee benefits	29,400
Transportation and communication	50,000
Services	362,900
Supplies and equipment	25,000
	612,200

Tourism Industry Development (3502-2)	$	
Salaries and wages		507,600
Employee benefits		81,600
Transportation and communication		50,000
Services		847,200
Supplies and equipment		24,000
Transfer payments		
Capital		
Tourism Redevelopment Incentive Program	4,750,000	
Grading Assistance Program	1,000,000	
Canada/Ontario Tourism Development Agreement	1,000,000	
Operating		
Grants to Tourism Ontario	235,000	6,985,000
		8,495,400
Less: Recoveries from other Ministries	$	
Capital	1,000,000	
Operating	442,000	1,442,000
		7,053,400

Tourism Marketing Development (3502-3)	$
Salaries and wages	3,151,600
Employee benefits	365,800
Transportation and communication	2,002,000
Services	22,500,600
Supplies and equipment	1,216,000
Transfer payments	
Grant to Ontario Association of Convention Bureaux	20,000
	29,256,000
Total for Tourism Development Program	36,921,600

XXXV. — MINISTRY OF TOURISM AND RECREATION

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
3503		**PARKS AND ATTRACTIONS**			
1	2,534,000	Huronia Historical Parks	410,500	2,123,500	2,207,481
2	3,027,300	Old Fort William	622,600	2,404,700	2,493,755
3	5,122,000	Ontario Place Corporation	1,481,000	3,641,000	8,191,000
4	14,044,100	St. Lawrence Parks Commission	2,483,100	11,561,000	12,224,846
5	748,000	St. Clair Parkway Commission	(43,000)	791,000	704,802
6	1,050,000	Thunder Bay Ski Jumps	650,000	400,000	400,000
7	900,000	Ottawa Congress Centre	(203,000)	1,103,000	1,400,000
8	300,000	Metro Toronto Convention Centre	(5,645,300)	5,945,300	1,543,600
—	—	Resort Development	(593,500)	593,500	709,416
S	—	Trust and Special Purpose Accounts the Financial Administration Act	—	—	1,450
	27,725,400	Total for Parks and Attractions	(837,600)	28,563,000	29,876,350
	6,130,000	Less: Special Warrant	882,900	5,247,100	N/A
	—	Less: Statutory Appropriation	—	—	1,450
	21,595,400	**Amount to be Voted**	(1,720,500)	23,315,900	29,874,900

Program description:

This program provides operating and capital subsidies to specific tourism and recreational attractions.

— NOTES —

XXXV. — MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

Huronia Historical Parks (3503-1)	$
Salaries and wages	1,519,700
Employee benefits	214,800
Transportation and communication	58,800
Services	400,300
Supplies and equipment	240,400
Acquisition/Construction of Physical Assets	100,000
	2,534,000

Old Fort William (3503-2)	
Salaries and wages	1,973,700
Employee benefits	277,700
Transportation and communication	91,300
Services	328,100
Supplies and equipment	256,500
Acquisition/Construction of Physical Assets	100,000
	3,027,300

Ontario Place Corporation (3503-3)	
Transfer payments	
Capital	
Development Grant	1,700,000
Operating	
Grant to Cover Operating Deficit	2,622,000
Grant for Ontario Place Review	800,000
	5,122,000

St. Lawrence Parks Commission (3503-4)	
Salaries and wages	8,315,900
Employee benefits	1,060,700
Transportation and communication	152,100
Services	1,165,300
Supplies and equipment	1,787,400
Acquisition/Construction of physical assets	1,539,000
Transfer payments	
Grants to Municipalities in Lieu of Taxes	23,700
	14,044,100

St. Clair Parkway Commission (3503-5)	$
Transfer payments	
Grants to St. Clair Parkway Commission	
Capital	400,000
Operating	348,000
	748,000

Thunder Bay Ski Jumps (3503-6)	
Transfer payments	
Grants to Thunder Bay Ski Jumps	
Capital	500,000
Operating	550,000
	1,050,000

Ottawa Congress Centre (3503-7)	
Transfer payments	
Grant for Ottawa Congress Centre	900,000
	900,000

Metro Toronto Convention Centre (3503-8)	
Transfer payments	
Grant for Metro Toronto Convention Centre	300,000
	300,000
Total for Parks and Attractions Program	27,725,400

XXXV. — MINISTRY OF TOURISM AND RECREATION

VOTE and Item	1987-88 Estimates $	PROGRAM AND ACTIVITIES	Change from 1986-87 $	1986-87 Estimates $	1985-86 Actual $
3504		**RECREATION SPORTS AND FITNESS PROGRAM**			
1	593,600	Program Administration	46,000	547,600	600,623
2	4,781,100	Recreation	2,650,800	2,130,300	2,057,409
3	19,964,200	Sports and Fitness	3,305,200	16,659,000	16,498,631
	25,338,900	Total for Recreation Sports and Fitness	6,002,000	19,336,900	19,156,663
	9,205,000	Less: Special Warrant	2,824,600	6,380,400	N/A
	16,133,900	**Amount to be Voted**	3,177,400	12,956,500	19,156,663

Program description:

This program provides support for the development of municipal recreation, sports and fitness programs and support for provincial recreation organizations and provincial sport associations for the development of participation and the achievement of excellence.

— NOTES —

XXXV. — MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (3504-1)

		$
Salaries and wages		237,600
Employee benefits		41,200
Transportation and communication		95,000
Services		123,400
Supplies and equipment		19,000
Transfer payments		
Grants for research		77,400
		593,600

Recreation (3504-2)

Salaries and wages		958,000
Employee benefits		121,100
Transportation and communication		569,500
Services		1,441,000
Supplies and equipment		259,400
Transfer payments	$	
Grants for non-profit camps	63,000	
Grants to provincial recreation organizations	220,000	
Grants for recreational development	1,149,100	1,432,100
		4,781,100

Sports and Fitness (3504-3)

		$
Salaries and wages		1,645,000
Employee benefits		260,300
Transportation and communication		357,500
Services		3,563,000
Supplies and equipment		325,900
Transfer payments	$	
Grants to sports governing bodies	4,440,000	
Grants to the Ontario Sports Administrative Centre	2,600,000	
Lottery Grants		
Best ever	4,400,000	
Financial assistance for special sports activities and fitness program	1,777,500	
Sports and Fitness Safety Grants	595,000	13,812,500
		19,964,200
Total for Recreation Sports and Fitness Program		25,338,900

XXXV. — MINISTRY OF TOURISM AND RECREATION

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITY	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
3505		**TOURISM AND RECREATION OPERATIONS PROGRAM**			
1	70,171,500	Tourism and Recreation Operations	7,696,600	62,474,900	69,371,124
	70,171,500	Total for Tourism and Recreation Operations	7,696,600	62,474,900	69,371,124
	6,140,000	Less: Special Warrant	(6,984,800)	13,124,800	N/A
	64,031,500	**Amount to be Voted**	14,681,400	49,350,100	69,371,124

Program description:

To increase productivity and employment in the tourist industry through delivery of financial assistance programs and direct consulting services to operators, municipalities and travel associations; and to deliver community recreation and capital assistance programs to municipalities and community programs to meet the Ministry's recreation, sports and fitness program objectives.

— NOTES —

XXXV. — MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

Tourism and Recreation Operations (3505-1)		$
Salaries and wages		5,491,500
Employee benefits		805,600
Transportation and communication		1,371,000
Services		2,619,700
Supplies and equipment		225,600
Acquisition/Construction of Physical Assets		2,000,000
Transfer payments	$	
Capital		
Lottery Capital Grants	28,276,000	
Eastern Ontario Tourism Grant Program	1,170,000	
Northern Ontario Tourist Information Centres Enhancement Program	1,700,000	
Operating		
Disabled Persons Facility Access Fund	1,350,000	
Heritage Inns Program	1,100,000	
Grants for municipal programs of recreation	5,141,600	
Lottery Program Grants	11,590,000	
Grants for Regional Travel Associations —		
Administrative Grant	420,000	
Cost Sharing Promotion	1,345,000	
Northern Ontario Regional Development Program	1,500,000	53,592,600
Non-budgetary expenditures	$	
Capital		
Eastern Ontario Tourism Loan Program	4,000,000	
Northern Ontario Capital Construction Assistance Program	5,600,000	
Northern Ontario Working Capital Assistance Program	400,000	
Large Scale Tourism Projects	3,000,000	13,000,000
		79,106,000
Less: Recoveries from other Ministries	$	
Capital	6,700,000	
Operating	2,234,500	8,934,500
Total for Tourism and Recreation Operations Program		70,171,500
MINISTRY TOTAL		185,100,938

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
50,653,938	Ministry Administration	(7,968,561)	58,622,499	57,786,639
12,975,800	Policy Planning and Research	1,688,800	11,287,000	11,803,725
92,695,200	Safety and Regulation	5,623,200	87,072,000	81,117,894
563,332,900	Provincial Highways	10,981,800	552,351,100	540,707,067
148,500,000	Provincial Transit	14,700,000	133,800,000	99,414,000
12,073,400	Provincial Transportation	2,567,400	9,506,000	8,251,550
618,863,600	Municipal Roads	22,390,700	596,472,900	537,699,038
333,635,200	Municipal Transit	1,787,200	331,848,000	261,460,281
3,395,600	Communications	122,600	3,273,000	3,343,398
1,836,125,638	**Ministry Total**	51,893,139	1,784,232,499	1,601,583,592
366,700,000	**Less: Special Warrant**	26,900,000	339,800,000	N/A
36,038	**Less: Statutory Appropriations**	9,539	26,499	29,211
1,469,389,600	< **TOTAL TO BE VOTED**	24,983,600	1,444,406,000	1,601,554,381
	ACCOUNTING CLASSIFICATION			
1,836,125,638	Total Budgetary Expenditure	51,893,139	1,784,232,499	1,601,583,592

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	1,743,037,499	
1.2 1985-86 Public Accounts		1,691,738,592
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	41,350,000	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	*155,000*	*155,000*
4. Change in Accounting:		
4.1 Extraordinary Adjustment Impact		*90,000,000*
	1,784,232,499	1,601,583,592

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
3601		**MINISTRY ADMINISTRATION PROGRAM**			
1	6,464,000	Main Office	307,000	6,157,000	5,867,279
2	16,364,300	Financial Services	1,832,300	14,532,000	11,905,631
3	6,341,700	Legal Services	(15,300)	6,357,000	4,601,533
4	5,309,500	Personnel Services	554,500	4,755,000	5,105,980
5	9,954,900	Supply and Office Services	644,900	9,310,000	9,422,349
6	3,634,800	Audit Services	138,800	3,496,000	3,665,083
7	2,548,700	Information Services	101,700	2,447,000	2,446,762
—	—	1986 World Exposition	(11,542,000)	11,542,000	14,742,811
S	27,532	Minister's Salary, the Executive Council Act	1,033	26,499	26,499
S	—	Minister Without Portfolio Salary, the Executive Council Act	—	—	1,725
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	8,506	—	987
	50,653,938	Total for Ministry Administration	(7,968,561)	58,622,499	57,786,639
	12,800,000	Less: Special Warrant	(1,400,000)	14,200,000	N/A
	36,038	Less: Statutory Appropriations	9,539	26,499	29,211
	37,817,900	**Amount to be Voted**	(6,578,100)	44,396,000	57,757,428

Program description:

This program includes the executive management engaged in the direction and co-ordination of the Ministry's programs, and the organizational units that provide the essential support systems and general services necessary for the Ministry's programs.

— NOTES —

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

STANDARD ACCOUNTS CLASSIFICATION

Main Office (3601-1)	$
Salaries and wages	2,651,600
Employee benefits	3,047,400
Transportation and communication	123,000
Services	556,000
Supplies and equipment	86,000
	6,464,000

Statutory Appropriations

Minister's Salary	27,532
Parliamentary Assistant's Salary	8,506

Financial Services (3601-2)

Salaries and wages	10,298,400
Employee benefits	1,676,900
Transportation and communication	1,615,500
Services	32,735,500
Supplies and equipment	499,800
	46,826,100
Less: Recoveries from other activities	30,461,800
	16,364,300

Legal Services (3601-3)

Salaries and wages	823,200
Employee benefits	119,600
Transportation and communication	60,000
Services	5,366,900
Supplies and equipment	42,000
	6,411,700
Less: Recoveries from other Ministries	70,000
	6,341,700

Personnel Services (3601-4)	$
Salaries and wages	4,047,700
Employee benefits	655,700
Transportation and communication	199,500
Services	378,700
Supplies and equipment	171,300
	5,452,900
Less: Recoveries from other Ministries	143,400
	5,309,500

Supply and Office Services (3601-5)

Salaries and wages	6,110,000
Employee benefits	1,033,500
Transportation and communication	1,048,600
Services	76,500
Supplies and equipment	1,766,800
	10,035,400
Less: Recoveries from other Ministries	80,500
	9,954,900

Audit Services (3601-6)

Salaries and wages	2,844,600
Employee benefits	481,200
Transportation and communication	195,500
Services	82,800
Supplies and equipment	30,700
	3,634,800

Information Services (3601-7)

Salaries and wages	1,253,500
Employee benefits	202,200
Transportation and communication	130,500
Services	387,000
Supplies and equipment	575,500
	2,548,700
Total for Ministry Administration Program	50,653,938

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
3602		**POLICY PLANNING AND RESEARCH PROGRAM**			
1	5,466,700	Policy Planning	1,393,700	4,073,000	3,765,555
2	4,253,000	Transportation Technology and Industry	166,000	4,087,000	4,516,655
3	3,256,100	Research	129,100	3,127,000	3,521,515
	12,975,800	Total for Policy Planning and Research	1,688,800	11,287,000	11,803,725
	2,900,000	Less: Special Warrant	200,000	2,700,000	N/A
	10,075,800	**Amount to be Voted**	1,488,800	8,587,000	11,803,725

Program description:

To facilitate the development of short and long term multi-modal goods and passenger transportation policies, best suited to meet the transportation, social, economic, technological and institutional objectives of the Province. This will also include the support and encouragement of all aspects of municipal transportation planning activities.

To conduct research and development in areas of transportation and communications technology and industry to:

— increase Ministry effectiveness and efficiency

— improve Ontario transportation systems

— increase industrial productivity and economic growth.

To improve the effectiveness, efficiency and safety of highway transportation, by conducting research and development on the physical systems involved in the design, construction, maintenance and use of infrastructure facilities.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Policy Planning (3602-1)

	$	$
Salaries and wages		2,682,200
Employee benefits		427,500
Transportation and communication		152,000
Services		1,428,000
Supplies and equipment		96,000
Transfer payments		
Urban and regional transportation studies	1,209,800	
Canadian Institute of Traffic and Transportation	9,500	1,219,300
		6,005,000
Less: Recoveries from other Ministries		538,300
		5,466,700

Transportation Technology and Industry (3602-2)

	$
Salaries and wages	2,820,900
Employee benefits	465,100
Transportation and communication	186,000
Services	514,000
Supplies and equipment	197,000
Transfer payments	
Roads and Transportation Association of Canada	70,000
	4,253,000

Research (3602-3)

	$
Salaries and wages	1,532,500
Employee benefits	254,600
Transportation and communication	113,000
Services	1,120,000
Supplies and equipment	236,000
	3,256,100
Total for Policy Planning and Research Program	12,975,800

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
3603		**SAFETY AND REGULATION PROGRAM**			
1	9,734,300	Program Administration	520,400	9,213,900	7,188,493
2	49,663,100	Licensing	1,175,600	48,487,500	42,783,116
3	33,297,800	Examination, Inspection and Enforcement	3,927,200	29,370,600	31,146,285
	92,695,200	Total for Safety and Regulation	5,623,200	87,072,000	81,117,894
	16,800,000	Less: Special Warrant	2,100,000	14,700,000	N/A
	75,895,200	**Amount to be Voted**	3,523,200	72,372,000	81,117,894

Program description:

Through control and influence, to affect the qualifications and performance of the users of the highway transportation system and services in a manner that enhances: highway safety, mobility of goods, and the mobility of people.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (3603-1)		$
Salaries and wages		4,061,200
Employee benefits		674,800
Transportation and communication		349,500
Services		2,102,500
Supplies and equipment		2,338,500
Transfer payments	$	
American Association of Motor Vehicle Administrators	21,000	
Canada Safety Council	15,000	
Canadian Conference of Motor Transport Administrators	116,800	
Ontario Safety League	30,000	
Traffic Injury Research Foundation	25,000	207,800
		9,734,300

Licensing (3603-2)	$
Salaries and wages	15,008,300
Employee benefits	2,485,600
Transportation and communication	4,598,000
Services	23,130,400
Supplies and equipment	4,440,800
	49,663,100

Examination, Inspection and Enforcement (3603-3)	
Salaries and wages	24,279,800
Employee benefits	3,993,100
Transportation and communication	2,061,500
Services	1,331,100
Supplies and equipment	1,632,300
	33,297,800
Total for Safety and Regulation Program	92,695,200

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
3604		**PROVINCIAL HIGHWAYS PROGRAM**			
1	34,614,200	Program Administration	1,428,200	33,186,000	32,889,543
2	73,785,100	Design	3,630,100	70,155,000	68,714,201
3	227,344,300	Capital and Construction	13,820,300	213,524,000	201,974,611
4	227,589,300	Maintenance	(7,896,800)	235,486,100	237,128,712
	563,332,900	Total for Provincial Highways	10,981,800	552,351,100	540,707,067
	103,850,000	Less: Special Warrant	4,050,000	99,800,000	N/A
	459,482,900	**Amount to be Voted**	6,931,800	452,551,100	540,707,067

Program description:

To provide and maintain a Provincial Highway System that will satisfy the mobility, energy conservation, social and institutional needs of the people of Ontario and promote the objectives of Government, by assuring access to transportation and communications systems and services that are safe, dependable, effective, and environmentally acceptable.

— NOTES —

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (3604-1)	$
Salaries and wages	21,643,200
Employee benefits	3,611,000
Transportation and communication	2,958,200
Services	4,884,000
Supplies and equipment	1,517,800
	34,614,200

Design (3604-2)	
(All Capital)	
Salaries and wages	43,440,000
Employee benefits	7,053,800
Transportation and communication	2,746,500
Services	18,665,300
Supplies and equipment	2,017,500
	73,923,100
Less: Recoveries from other Ministries	138,000
	73,785,100

Capital and Construction (3604-3)	
(All Capital)	
Salaries and wages	28,587,600
Employee benefits	4,511,000
Transportation and communication	4,528,500
Services	20,961,000
Supplies and equipment	37,078,500
Acquisition/Construction of physical assets	202,527,700
Transfer payments	1,550,000
	299,744,300
Less: Recoveries from other Ministries	72,400,000
	227,344,300

General Capital and Construction	$	$
Salaries and wages	28,587,600	
Employee benefits	4,511,000	
Transportation and communication	4,528,500	
Services	17,361,000	
Supplies and equipment	30,328,500	
Acquisition/Construction of physical assets	167,877,700	
Transfer payments		
Urban expressways	1,550,000	
	254,744,300	
Less: Recoveries from other Ministries	72,400,000	182,344,300

Ontario Highway Improvement	$	
Services	3,600,000	
Supplies and equipment	6,750,000	
Acquisition/Construction of physical assets	34,650,000	45,000,000

Maintenance (3604-4)		
Salaries and wages		103,244,000
Employee benefits		15,894,300
Transportation and communication		3,997,000
Services		42,347,400
Supplies and equipment		65,439,500
Transfer payments	$	
Ontario Traffic Conference	25,000	
Traffic improvement studies	200,000	225,000
		231,147,200
Less: Recoveries from other Ministries		3,557,900
		227,589,300
Total for Provincial Highways Program		563,332,900

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

VOTE and Item	1987-88 Estimates $	PROGRAM AND ACTIVITIES	Change from 1986-87 $	1986-87 Estimates $	1985-86 Actual $
3605		**PROVINCIAL TRANSIT PROGRAM**			
1	20,300,000	Capital and Construction	(12,800,000)	33,100,000	18,400,000
2	48,500,000	Operations	1,900,000	46,600,000	53,100,000
3	79,700,000	GO Train Service Expansion	25,600,000	54,100,000	27,914,000
	148,500,000	Total for Provincial Transit	14,700,000	133,800,000	99,414,000
	26,000,000	Less: Special Warrant	(7,000,000)	33,000,000	N/A
	122,500,000	**Amount to be Voted**	21,700,000	100,800,000	99,414,000

Program description:

To establish and operate an inter-regional transit system that serves the needs of the public within the Toronto Area Transit Operating Authority's region of jurisdiction and provides an efficient alternative to the private automobile, by acquiring land, equipment, buildings and fixtures to maintain service and by providing service growth on existing routes and new services as requested by Government, thereby reducing traffic congestion and reducing the pressure for highway expansion.

— NOTES —

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

STANDARD ACCOUNTS CLASSIFICATION

Capital and Construction (3605-1)	$
Transfer payments	
Capital	
Toronto Area Transit Operating Authority	20,300,000
	20,300,000

Operations (3605-2)	
Transfer payments	
Toronto Area Transit Operating Authority	48,500,000
	48,500,000

GO Transit Service Expansion (3605-3)	$
Transfer payments	
Capital	
Toronto Area Transit Operating Authority	79,700,000
	79,700,000
Total for Provincial Transit Program	148,500,000

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
3606		**PROVINCIAL TRANSPORTATION PROGRAM**			
1	10,910,200	Aviation	2,543,200	8,367,000	7,267,060
2	520,300	Rail	13,300	507,000	482,001
3	642,900	Marine	10,900	632,000	502,489
	12,073,400	Total for Provincial Transportation	2,567,400	9,506,000	8,251,550
	2,300,000	Less: Special Warrant	400,000	1,900,000	N/A
	9,773,400	**Amount to be Voted**	2,167,400	7,606,000	8,251,550

Program description:

To promote and coordinate the inter-urban mobility of people and goods by the integrated use of all transportation modes operating and serving in Ontario and to points beyond the Province.

— NOTES —

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

STANDARD ACCOUNTS CLASSIFICATION

Aviation (3606-1)		$
Salaries and wages		2,907,400
Employee benefits		350,100
Transportation and communication		765,700
Services		3,889,000
Supplies and equipment		3,106,000
Transfer payments	$	
Capital		
Municipal airport construction	3,485,000	
Operating		
Municipal airport maintenance	897,000	4,382,000
		15,400,200
Less: Recoveries from other Ministries		4,490,000
		10,910,200

Rail (3606-2)	$
Salaries and wages	301,600
Employee benefits	50,700
Transportation and communication	25,000
Services	130,000
Supplies and equipment	3,000
Transfer payments	
Rail infrastructure and service feasibility studies	10,000
	520,300

Marine (3606-3)	
Salaries and wages	226,000
Employee benefits	37,900
Transportation and communication	50,000
Services	321,000
Supplies and equipment	8,000
	642,900
Total for Provincial Transportation Program	12,073,400

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
3607		**MUNICIPAL ROADS PROGRAM**			
1	6,540,800	Program Administration	(255,100)	6,795,900	6,952,301
2	612,322,800	Capital, Construction and Maintenance	22,645,800	589,677,000	530,746,737
	618,863,600	Total for Municipal Roads	22,390,700	596,472,900	537,699,038
	174,000,000	Less: Special Warrant	26,000,000	148,000,000	N/A
	444,863,600	**Amount to be Voted**	(3,609,300)	448,472,900	537,699,038

Program description:

To assist municipalities and participating groups in unorganized areas with the provision of adequate road service which meets local economic and social needs, and which contributes to the Ministry's objectives for transportation services in the Province.

— NOTES —

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (3607-1)		$
Salaries and wages		4,403,300
Employee benefits		742,500
Transportation and communication		382,100
Services		572,400
Supplies and equipment		180,500
Transfer payments	$	
Ontario Good Roads Association	85,000	
Roads and Transportation Association of Canada	90,000	
Tri-committee grant	50,000	
Planning studies	35,000	260,000
		6,540,800

Capital, Construction and Maintenance (3607-2)		$
Salaries and wages		1,741,000
Employee benefits		194,800
Transportation and communication		171,000
Services		10,260,000
Supplies and equipment		683,000
Acquisition/Construction of physical assets		5,000
Transfer payments	$	
Capital		
Municipal Road subsidies	549,730,000	
Development Roads	3,960,000	
Connecting links	18,095,000	
Township Sidewalks	220,000	
Special Municipal Improvements	30,000,000	602,005,000
		615,059,800
Less: Recoveries		2,737,000
		612,322,800
Total for Municipal Roads Program		618,863,600

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
3608		**MUNICIPAL TRANSIT PROGRAM**			
1	2,315,200	Program Administration	187,200	2,128,000	2,040,281
2	176,800,000	Capital and Construction	(4,300,000)	181,100,000	130,204,000
3	154,520,000	Operations	5,900,000	148,620,000	129,216,000
	333,635,200	Total for Municipal Transit	1,787,200	331,848,000	261,460,281
	26,700,000	Less: Special Warrant	2,200,000	24,500,000	N/A
	306,935,200	**Amount to be Voted**	(412,800)	307,348,000	261,460,281

Program description:

To provide financial, technical and technological assistance to municipalities towards the provision of transit services in order to meet mobility and transportation needs of Ontario residents living in urbanized municipalities.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (3608-1)

	$
Salaries and wages	942,900
Employee benefits	156,300
Transportation and communication	60,000
Services	438,000
Supplies and equipment	18,000
Transfer payments	
Urban transit studies	700,000
	2,315,200

Capital and Construction (3608-2)

	$	
(All Capital)		
Transfer payments		
Transit surface capital subsidies	74,200,000	
Rapid transit construction subsidies	68,600,000	
Transit demonstration projects	8,000,000	
Special Municipal Improvements	26,000,000	176,800,000
		176,800,000

Operations (3608-3)

	$	$
Transfer payments		
Transit operating subsidies	138,320,000	
Transit demonstration projects	200,000	
Transportation for the physically disabled	16,000,000	154,520,000
		154,520,000
Total for Municipal Transit Program		333,635,200

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
3609		**COMMUNICATIONS PROGRAM**			
1	2,504,800	Program Administration	88,800	2,416,000	2,506,883
2	638,400	Regulation	22,400	616,000	664,515
3	252,400	Capital and Construction	11,400	241,000	172,000
	3,395,600	Total for Communications	122,600	3,273,000	3,343,398
	1,350,000	Less: Special Warrant	350,000	1,000,000	N/A
	2,045,600	**Amount to be Voted**	(227,400)	2,273,000	3,343,398

Program description:

To promote the interests of Ontario users of communications systems and services, facilitate the mobility of information and contribute to the strength of the communications networks in Ontario in order to further the economic and social well-being of the people of Ontario.

— NOTES —

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (3609-1)	$
Salaries and wages	1,693,600
Employee benefits	284,300
Transportation and communication	129,500
Services	334,700
Supplies and equipment	52,700
Transfer payments	
Canadian Standards Association	10,000
	2,504,800

Regulation (3609-2)	$
Salaries and wages	411,100
Employee benefits	68,200
Transportation and communication	57,000
Services	80,000
Supplies and equipment	22,100
	638,400

Capital and Construction (3609-3)		$
Salaries and wages		162,000
Employee benefits		8,600
Transportation and communication		43,000
Services		168,800
Supplies and equipment		70,000
Transfer payments		
Capital		4,200,000
		4,652,400
Less: Recoveries from other Ministries	$	
Capital	4,200,000	
Operating	200,000	4,400,000
		252,400
Total for Communications Program		3,395,600
MINISTRY TOTAL		1,836,125,638

XXXVII. — MINISTRY OF TREASURY AND ECONOMICS

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
7,553,932	Ministry Administration	802,333	6,751,599	6,786,530
4,158,235,000	Treasury	282,212,000	3,876,023,000	3,512,393,864
6,913,200	Budget and Intergovernmental Finance Policy	581,200	6,332,000	6,085,575
175,231,000	Economic Policy	(1,535,000)	176,766,000	285,193,727
—	Inflation Restraint	—	—	301,702
—	Ontario Economic Council	—	—	1,217,327
—	Office of the Deputy Premier	—	—	109,671
4,347,933,132	**Ministry Total**	282,060,533	4,065,872,599	3,812,088,396
35,279,000	**Less: Special Warrant**	17,725,000	17,554,000	N/A
4,153,017,532	**Less: Statutory Appropriations**	281,414,033	3,871,603,499	3,508,062,960
159,636,600	< **TOTAL TO BE VOTED**	(17,078,500)	176,715,100	304,025,436
	ACCOUNTING CLASSIFICATION			
4,009,093,132	Total Budgetary Expenditure	250,797,533	3,758,295,599	3,528,167,518
338,840,000	Total Non-Budgetary Expenditure	31,263,000	307,577,000	283,920,878
4,347,933,132		282,060,533	4,065,872,599	3,812,088,396

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	$	$
1. Previously Published Data:		
1.1 1986-87 Estimates	4,501,452,599	
1.2 1985-86 Public Accounts		4,269,151,103
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries	*435,580,000*	*457,062,707*
	4,065,872,599	3,812,088,396

XXXVII. — MINISTRY OF TREASURY AND ECONOMICS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
3701		**MINISTRY ADMINISTRATION PROGRAM**			
1	1,149,000	Main Office	23,000	1,126,000	1,032,413
2	1,454,000	Financial Services	282,000	1,172,000	1,531,768
3	1,230,000	Supply and Office Services	115,000	1,115,000	1,118,496
4	1,050,000	Personnel Services	272,000	778,000	784,916
5	1,107,000	Information Services	39,000	1,068,000	1,057,463
6	739,400	Analysis and Planning	100,300	639,100	469,663
7	283,000	Legal Services	11,000	272,000	266,214
8	514,000	Audit Services	(41,000)	555,000	497,993
S	27,532	Minister's Salary, the Executive Council Act	1,033	26,499	26,572
S	—	Parliamentary Assistant's Salary, the Executive Council Act	—	—	1,032
	7,553,932	Total for Ministry Administration	802,333	6,751,599	6,786,530
	1,513,000	Less: Special Warrant	163,000	1,350,000	N/A
	27,532	Less: Statutory Appropriations	1,033	26,499	27,604
	6,013,400	**Amount to be Voted**	638,300	5,375,100	6,758,926

Program description:

This program provides the planning, direction and control required to achieve the Ministry's objectives; and the administrative and financial services required to support the programs of the Ministry and of certain other ministries and central agencies.

— NOTES —

XXXVII. — MINISTRY OF TREASURY AND ECONOMICS

STANDARD ACCOUNTS CLASSIFICATION

Main Office (3701-1)	$
Salaries and wages	766,000
Employee benefits	60,000
Transportation and communication	117,000
Services	132,000
Supplies and equipment	74,000
	1,149,000

Statutory Appropriations	
Minister's Salary	27,532

Financial Services (3701-2)	
Salaries and wages	999,000
Employee benefits	146,000
Transportation and communication	27,000
Services	213,000
Supplies and equipment	69,000
	1,454,000

Supply and Office Services (3701-3)	
Salaries and wages	736,000
Employee benefits	107,000
Transportation and communication	254,000
Services	483,000
Supplies and equipment	225,000
	1,805,000
Less: Recoveries from other activities and Ministries	575,000
	1,230,000

Personnel Services (3701-4)	
Salaries and wages	862,000
Employee benefits	122,000
Transportation and communication	27,000
Services	27,000
Supplies and equipment	12,000
	1,050,000

Information Services (3701-5)	$
Salaries and wages	600,600
Employee benefits	88,200
Transportation and communication	51,000
Services	216,000
Supplies and equipment	154,000
	1,109,800
Less: Recoveries from other Ministries	2,800
	1,107,000

Analysis and Planning (3701-6)	
Salaries and wages	583,300
Employee benefits	79,000
Transportation and communication	24,000
Services	35,000
Supplies and equipment	18,100
	739,400

Legal Services (3701-7)	
Salaries and wages	2,000
Transportation and communication	5,000
Services	263,000
Supplies and equipment	13,000
	283,000

Audit Services (3701-8)	
Salaries and wages	416,600
Employee benefits	54,200
Transportation and communication	16,000
Services	17,000
Supplies and equipment	13,000
	516,800
Less: Recoveries from other Ministries	2,800
	514,000
Total for Ministry Administration Program	7,553,932

XXXVII. — MINISTRY OF TREASURY AND ECONOMICS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
3702		**TREASURY PROGRAM**			
1	5,245,000	Treasury	799,000	4,446,000	4,358,508
S	3,820,150,000	Interest on Debt for Provincial Purposes, the Financial Administration Act	245,150,000	3,575,000,000	3,250,350,588
S	203,431,000	Public Service Superannuation Fund, the Public Service Superannuation Act	22,811,000	180,620,000	164,235,601
S	128,809,000	Pension and Related Adjustment Funds; Trust and Special Purpose Accounts	13,452,000	115,357,000	92,970,202
S	600,000	Development Loans, the Ontario Municipal Improvement Corporation Act	—	600,000	478,965
	4,158,235,000	Total for Treasury	282,212,000	3,876,023,000	3,512,393,864
	1,024,000	Less: Special Warrant	165,000	859,000	N/A
	4,152,990,000	Less: Statutory Appropriations	281,413,000	3,871,577,000	3,508,035,356
	4,221,000	**Amount to be Voted**	634,000	3,587,000	4,358,508

Program description:

This program develops and directs the systems of financial information and control and the accounting policies for the Province; reports to the Legislature, investors, and the public on the Province's financial position; provides recommendations to the Treasurer on the management and direction of the finance, debt and investment activities of the Province; and is the custodian and fiscal agent for the securities of the Province and of certain of its agencies.

— NOTES —

XXXVII. — MINISTRY OF TREASURY AND ECONOMICS

STANDARD ACCOUNTS CLASSIFICATION

Treasury (3702-1)	$
Salaries and wages	3,374,200
Employee benefits	469,400
Transportation and communication	104,500
Services	1,151,000
Supplies and equipment	151,500
	5,250,600
Less: Recoveries from other Ministries	5,600
	5,245,000

Statutory Appropriations
Interest on Debt for Provincial Purposes

	$	
Interest on Ontario Securities		
For general purposes	145,000,000	
Canada Pension Plan Investment Fund	1,582,385,000	
Teachers' Superannuation Fund	1,147,000,000	
Ontario Municipal Employees Retirement Fund	117,251,000	
Other	29,199,000	3,020,835,000
Interest on Public Service Superannuation Fund		515,510,000
Interest on Superannuation Adjustment Fund		187,916,000
Interest on Province of Ontario Savings Office deposits		75,000,000
Other interest, exchange, discount and commission		20,889,000
		3,820,150,000

Statutory Appropriations
Public Service Superannuation Fund

	$	
Non-budgetary expenditure		
Payments from Public Service Superannuation Fund, the Public Service Superannuation Act	258,437,000	
Less: Recoveries from Ministry of Government Services	55,006,000	203,431,000

Statutory Appropriations
Pension and Related Adjustment Funds, Trust and Special Purpose Accounts

	$	$
Non-budgetary expenditure		
Payments from Superannuation Adjustment Fund, the Superannuation Adjustment Benefits Act:		
Teachers' Superannuation Plan	61,300,000	
Public Service Superannuation Plan	56,171,000	
Other	116,000	117,587,000
Payments from Legislative Assembly Retirement Allowances Account, the Legislative Assembly Retirement Allowances Act		1,832,000
Payments from provincial Judges Benefits Fund, the Court of Justice Act		1,626,000
Payments from Ontario Provincial Police Supplementary Benefit Account		5,890,000
Other Pensions		1,024,000
Other, the Financial Administration Act		850,000
		128,809,000

Statutory Appropriations
Development Loans

Non-budgetary expenditure	
The Ontario Municipal Improvement Corporation Act	600,000
Total for Treasury Program	4,211,518,000

XXXVII. — MINISTRY OF TREASURY AND ECONOMICS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITY	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
3703		**BUDGET AND INTERGOVERNMENTAL FINANCE POLICY PROGRAM**			
1	6,913,200	Budget and Intergovernmental Finance Policy	581,200	6,332,000	6,085,575
	6,913,200	Total for Budget and Intergovernmental Finance Policy	581,200	6,332,000	6,085,575
	1,371,000	Less: Special Warrant	105,000	1,266,000	N/A
	5,542,200	**Amount to be Voted**	476,200	5,066,000	6,085,575

Program description:

This program manages the Province's processes of fiscal, financial, taxation and related policy and strategy development; advises and assists the Treasurer and the Government in formulating Ontario Budget policy, including the fiscal framework, expenditure priorities, revenue targets and objectives, economic stabilization initiatives, and federal-provincial and provincial-local finance policies; monitors and reports on Budget performance and advises the Treasurer on pension and income support policy.

— NOTES —

XXXVII. — MINISTRY OF TREASURY AND ECONOMICS

STANDARD ACCOUNTS CLASSIFICATION

Budget and Intergovernmental Finance Policy (3703-1)	$
Salaries and wages	4,096,100
Employee benefits	590,900
Transportation and communication	218,500
Services	1,863,000
Supplies and equipment	147,500
	6,916,000
Less: Recoveries from other Ministries	2,800
	6,913,200
Total for Budget and Intergovernmental Finance Policy Program	6,913,200

XXXVII. — MINISTRY OF TREASURY AND ECONOMICS

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITY	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
3704		**ECONOMIC POLICY PROGRAM**			
1	75,231,000	Economic Policy	(1,535,000)	76,766,000	8,247,865
2	100,000,000	Technology Fund	—	100,000,000	—
—	—	Industrial Leadership and Development Fund	—	—	276,945,862
	175,231,000	Total for Economic Policy	(1,535,000)	176,766,000	285,193,727
	31,371,000	Less: Special Warrant	17,292,000	14,079,000	N/A
	143,860,000	**Amount to be Voted**	(18,827,000)	162,687,000	285,193,727

Program description:

This program advises and assists the Treasurer and the Government in initiating and co-ordinating the Province's economic policies and development strategies, by pursuing research into macroeconomic policies, intergovernmental economic issues, the design and implementation of sectoral and regional studies of the economy, and the design and co-ordination of development policies aimed at enhancing the economy of the Province.

In addition, the program co-ordinates statistical activities and data dissemination within the ministries of the Government; advises the Government on statistical policy; administers the Ontario Statistics Act and liaises and negotiates with Statistics Canada.

This program co-ordinates selected economic development transfer programs and initiatives.

— NOTES —

XXXVII. — MINISTRY OF TREASURY AND ECONOMICS

STANDARD ACCOUNTS CLASSIFICATION

Economic Policy (3704-1)	$
Salaries and wages	4,753,800
Employee benefits	685,800
Transportation and communication	188,000
Services	33,614,500
Supplies and equipment	192,500
Acquisition/Construction of physical assets	9,400,000
Transfer payments	20,425,000
Non-budgetary expenditure	6,000,000
	75,259,600
Less: Recoveries from other Ministries	28,600
	75,231,000

Economic Policy	$	
Salaries and wages	4,753,800	
Employee benefits	685,800	
Transportation and communication	188,000	
Services	814,500	
Supplies and equipment	192,500	
Transfer payments		
Grants in support of Economic Policy Research	125,000	
	6,759,600	
Less: Recoveries from other Ministries	28,600	6,731,000

Regional Development Budget	$	
Services	32,800,000	
Acquisition/Construction of physical assets	9,400,000	
Transfer payments		
Economic Development		
Capital	19,500,000	
Operating	800,000	
Non-budgetary expenditure		
Economic Development		
Capital	6,000,000	68,500,000

Technology Fund (3704-2)	
Transfer payments	100,000,000
	100,000,000
Total for Economic Policy Program	175,231,000
MINISTRY TOTAL	4,347,933,132

XXXVIII. — OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
$		$	$	$
17,942,800	Office Responsible for Women's Issues	8,000,800	9,942,000	10,116,380
17,942,800	**Total for Office Responsible for Women's Issues**	8,000,800	9,942,000	10,116,380
3,400,000	**Less: Special Warrant**	1,800,000	1,600,000	N/A
14,542,800	< **TOTAL TO BE VOTED**	6,200,800	8,342,000	10,116,380
	ACCOUNTING CLASSIFICATION			
17,942,800	Total Budgetary Expenditure	8,000,800	9,942,000	10,116,380

XXXVIII. — OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

VOTE and Item	1987-88 Estimates	PROGRAM AND ACTIVITIES	Change from 1986-87	1986-87 Estimates	1985-86 Actual
	$		$	$	$
3801		**OFFICE RESPONSIBLE FOR WOMEN'S ISSUES PROGRAM**			
1	17,495,800	Ontario Women's Directorate	7,984,000	9,511,800	9,669,473
2	447,000	Ontario Advisory Council on Women's Issues	16,800	430,200	446,907
	17,942,800	Total for Office Responsible for Women's Issues	8,000,800	9,942,000	10,116,380
	3,400,000	Less: Special Warrant	1,800,000	1,600,000	N/A
	14,542,800	**Amount to be Voted**	6,200,800	8,342,000	10,116,380

Program description:

The Ontario Women's Directorate fosters the economic, social and legal equality of women in Ontario through partnerships within the public and private sectors. It acts as central policy advisor on women's issues within the Ontario Government; coordinator of provincial government policy on employment equity for women, pay equity and family violence; advisor to business, labour, government, community and other groups on the development and delivery of programs, services and resources to benefit women; information source and educator of the public on women's issues.

The Ontario Advisory Council on Women's Issues provides independent advice to the Government on women's issues.

— NOTES —

XXXVIII. — OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

STANDARD ACCOUNTS CLASSIFICATION

Ontario Women's Directorate (3801-1)	$
Salaries and wages	4,274,000
Employee benefits	757,300
Transportation and communication	417,500
Services	6,294,100
Supplies and equipment	673,000
Transfer payments	
Grants for the provision of services and programs for women	5,135,000
	17,550,900
Less: Recoveries from other Ministries	55,100
	17,495,800

Ontario Advisory Council on Women's Issues (3801-2)	$
Salaries and wages	130,200
Employee benefits	11,600
Transportation and communication	95,000
Services	182,700
Supplies and equipment	27,500
	447,000
Total for Office Responsible for Women's Issues Program	17,942,800
TOTAL FOR OFFICE RESPONSIBLE FOR WOMEN'S ISSUES	17,942,800

INDEX

Page

A

Addiction Research Foundation 161
Administration of the Audit Act and Statutory Audits Program 278
Administrative Tribunals Program 34
Adult and Apprentice Training 297
Adults' and Children's Services Program 74
Adults' Social Services 75
Advances for Emergency Operations, Ministry of the Environment 129
Advisory Services, Ministry of Agriculture and Food 11
Advisory support grants to non-profit groups, Ministry of Housing 173
Agricultural and Food, Ministry of 1
Agricultural and Food Research Fund 9
Agricultural and Horticultural Societies 9
Agricultural Education 9
Agricultural Grants, Ministry of Northern Development and Mines 263
Agricultural Marketing and Standards Program 6
Agricultural Technology, Development and Field Services Program 8
AgriNorth 11
Air Resources 127
Air Services, Ministry of Northern Development and Mines 265
Alcohol and Drug Dependency Program 161
Algonquin Forestry Authority 255
Allowance for ceremonial events and contingencies 217
Allowances to Judges 33
Allowances to Supreme Court Judges 33
American Association of Motor Vehicle Administrators 327
Annuities and Bonuses to Indians under Treaty No. 9 251
Archives 51
Art Gallery of Ontario 53
Arthritis Society — Ontario Division 163
Arts Support 53
Asia Pacific Foundation 197
Assembly, Office of the 15
Assessment Field Operations 287
Assessment Review Board 35
Assessment Services 287
Assistance for administration of planning activities in unorganized townships that are part of a formal planning area 237
Assistance to Inmates Rehabilitation Assistance 97
Assistance to municipalities, planning boards and unorganized territories for carrying out a planning program 237
Assistance to Ontario Business Improvement Area Association 237
Assistance to wards 77
Assistance under the Assessment Act 235
Assistive Devices 159
Association des Fermières de L'Ontario 3
Association for Early Childhood Education — Ontario 77
Association of Boards of Health 163
Association of Municipal Clerks and Treasurers of Ontario 235
Association of Municipal Police Governing Authorities 305
Association of Municipalities of Ontario 235
Attorney General Fellowship in Law 25
Attorney General, Ministry of the 21
Attorney General Scholarship for French Common Law Programme 25
Attorney General Scholarship for Law With French option 25
Automotive Parts Investment Fund 185
Aviation and Fire Management 251
Aviation, Provincial Transportation Program 333

B

Beginning Farmers Assistance 13
Best Ever 317
Blind Workers' Compensation 201
Board of Negotiation 35
Book Publishers Assistance Program 53
Bruce Trail Association 253
Budget and Intergovernmental Finance Policy Program 346

Page

Building Industry and Housing Supply Program 170
Building Industry 171
Building Rehabilitation and Improvement Campaign 51
Buildings Services 171
Business Development 185
Business Practices 83

C

Cabinet Office 37
Canada/Ontario Agreement Sewage Program 131
Canada Ontario Mineral Development Agreement 267
Canada-Ontario Rental Supply Plan 173
Canada/Ontario Tourism Development Agreement 313
Canada Pension Plan Investment Fund, Interest 345
Canada Safety Council 327
Canadian 4H Council 3
Canadian Association for the Prevention of Crime 97
Canadian Association of Chiefs of Police 305
Canadian Association on Gerontology 75
Canadian Comprehensive Auditing Foundation 279
Canadian Conference of Motor Transport Administrators 327
Canadian Council on Social Development 73
Canadian Diabetes Association Ontario Division 159
Canadian Gas Association 85
Canadian Geriatrics Research Society 75
Canadian Horticultural Council 3
Canadian Institute for Advanced Research 63
Canadian Institute of Religion and Gerontology 75
Canadian Institute of Traffic and Transportation 325
Canadian Intergovernmental Conference Secretariat 197
Canadian Law Information Council 25
Canadian Legion, Ontario Provincial Command — British Empire Service League Poppy Fund 75
Canadian Western Agribition 3
Capital and Construction, Provincial Highways Program 329
Capital, Construction and Maintenance, Municipal Roads Program 335
Capital Expenditure, Ministry of Government Services 143
Capital Support and Regional Services Program 58
Caucus Support Services 17
Central Ontario Cheesemakers' Association 3
Centre of Forensic Sciences 303
Chief Justice of Ontario — Conferences and Seminars 33
Chiefs of Ontario 55
Child and family intervention services 77
Child care 77
Child Treatment Services 77
Child welfare services 77
Children's Services 77
Church Council on Justice and Corrections 97
Citizenship and Culture, Ministry of 47
Citizenship and Multicultural Support Program 54
Citizenship Development 55
Civil Law Division 29
Civil Service Commission 229
CJRT-FM Corporation 53
Clinical, Applied, Operational and other Health Research 153
Clinical Education 157
College Relations Commission 67
College "Royal" Ontario Agricultural College 3
College Support Program 66
Colleges and Universities, Ministry of 61
Commercial Area Improvement Program Grants 237
Commercial Area Improvement Program loans 237
Commercial Registration Appeal Tribunal 83
Commercial Standards Program 82
Commission on Election Finances 19
Communications Program 338
Community Action Fund for Disabled Persons 101
Community Airports 265
Community and Social Services, Ministry of 71
Community Economic Development, Ministry of Northern Development and Mines 263
Community Facilities 59

Page

Community Health Program 162
Community Health Services 163
Community Information 57
Community Mental Health Programs 161
Community Mental Health 161
Community Planning Advisory Services 237
Community Planning Program 236
Community Program Development 97
Community Relations, Ministry of Northern Development and Mines 263
Community Renewal 237
Community Services 97
Community Small Business Centres 185
Companies 89
Company Road Construction 251
Compassionate Allowance to Permanently Handicapped Inmates 97
Compensation to Victims of Crime 35
Compliance and Enforcement, Ministry of the Environment 129
Comprehensive Community Improvement and Development Program 237
Computer and Telecommunication Services Program 148
Conciliation and Mediation Services 203
Conference Incentive Fund 185
Connecting links 335
Conservation Authorities and Water Management 251
Conservation Council of Ontario 253
Conservation Initiative Grants 119
Constituency Offices 17
Construction Health and Safety 207
Consumer and Commercial Relations, Ministry of 79
Contingencies 221
Contract Education and Research, Ministy of Agriculture and Food 9
Contribution to Legal Aid Fund 25
Contributions to Legislative Assembly Retirement Allowances Account 19
Correctional Services, Ministry of 93
Coroners' Investigations and Inquests 303
Corporate Services Program 144
Corporations Tax and Other Taxes 285
Council for Franco-Ontarian Education 111
Countermeasures Program — Drinking/Driving 23
County and District Law Libraries 33
Courts Administration Program 32
Criminal Injuries Compensation Board 35
Criminal Law Division 29
Crop Introduction and Expansion 13
Crown Attorneys' Association 29
Crown Contributions re Judges' Plans 89
Crown Legal Services Program 28
Cultural Development and Institutions Program 52
Cultural Industries and Agencies 53
Cultural support grants 53

D

Deposit Institutions 137
Deputy Attorney General 23
Design, Provincial Highways Program 329
Designated Area Veterinary Assistance 11
Development Roads 335
Developmental Services — Adults and Children 77
Direct Support and Stabilization Payments, Ministry of Agriculture and Food 13
Disabled Persons Facility Access Fund 319
Disabled Persons, Office for 99
Disaster relief assistance to public agencies 235
Disaster relief assistance to victims 235
Distance Education Access Network 263
District Courts 33
District Health Councils 153
Domestic Offices 187
Drug Benefits 159

Page

E

Eastern Ontario Development Corporation 191
Eastern Ontario Tourism Grant Program 319
Eastern Ontario Tourism Loan Program 319
Economic Development, Ministry of Northern Development and Mines 263
Economic Policy Program 348
Economic Policy 349
Education and Research, Ministry of Agriculture and Food 9
Education, Ministry of 103
Education Program 108
Education Relations Commission 111
Education, Research and Technical Services 9
Elevating Devices 85
Elizabeth Fry Societies 97
Emergency and Special Health Services Program 158
Emergency Health Services 159
Emergency Planning 303
Employee Benefits and Data Services 147
Employee benefits (Government contributions) 147
  Canada Pension Plan 147
  Dental Plan 147
  Deputy Ministers Supplementary Benefits Fund 147
  Group Life Insurance 147
  Long Term Income Protection 147
  Ontario Health Insurance Plan 147
  Ontario Provincial Police Supplementary Benefit Plan 147
  Provincial Judges Benefits Fund 147
  Retired employees' benefits, revenue items and travel accident insurance premiums 147
  Supplementary Health and Hospital Plan 147
  The Public Service Superannuation Fund, Unfunded Liability 147
  The Public Service Superannuation Act 147
  The Superannuation Adjustment Benefit Act 147
  Unemployment Insurance 147
Employee Services 147
Employee Share Ownership Plan Grants 285
Employment Standards Program 208
Employment Standards 209
Energy Economics 117
Energy Education Grants 119
Energy Management and Technology Program 118
Energy Management 119
Energy, Ministry of 113
Energy Research and Development 119
Environment, Ministry of the 123
Environmental Approvals and Technical Support 129
Environmental Assessment Board 129
Environmental Assessment 129
Environmental Compensation Corporation 129
Environmental Control Program 128
Environmental Services Program 126
Examination, Inspection and Enforcement 327
Executive Resources 229
Export Sales Aid 7
Extended Care Program 157
Extra Fire Fighting 251

F

Family Farm Interest Rate Reduction 13
Family Planning 163
Farm Adjustment Assistance 13
Farm Income Stabilization 13
Farm Tax Reduction 13
Farmland Improvement 9
Fathers of Confederation Building Trust 53
Federal — Provincial Relations 197
Federated Women's Institute of Ontario 3
Federation of Northern Ontario Municipalities 235
Fees under the Vital Statistics Act 89
Field Operations, Ontario Provincial Police 307
Financial and Administrative Policy Program 222

Page
Financial assistance for special sports activities and fitness program 317
Financial Assistance Policy, Ministry of Agriculture and Food 13
Financial Assistance to Agriculture Program 12
Financial Institutions, Ministry of 133
Financial Standards Program 136
Fire Prevention Association 303
Fire Safety Services 303
Fisheries Management 253
Food Processing Assistance 7
Foodland Ontario Shared-Cost 7
Foodland Preservation Policy 13
Forensic Pathology 303
Forest Management 255
Foundation for Rural Living 3
Francophone Affairs Co-ordination 41
Francophone Affairs Program 40
Freight equalization to commercial fishermen 253
French Language Services Commission 41
French Language Services Program, transfer payments 41
Fruit and Vegetable Quality Improvement 7
Fuels Safety 85
Fur Institute of Canada 253

G

General Legislative Grants 109
GO Transit Service Expansion 331
Government House Leader 39
Government Information Services 145
Government Services, Ministry of 139
Grading Assistance Program 313
Grant — Frontenac Family Referral Service 33
Grant — l'Association des Juristes d'Expression Française de l'Ontario 23
Grant for Barrier Free Design Centre 101
Grant for Environmental Conferences 125
Grant for Ontario Renewable Resources Research Program 249
Grant for Public Environmental Educational Projects 125
Grant for Recreational Boating Safety 253
Grant to Association of Ontario Land Surveyors 251
Grant to Canadian Red Cross Society 303
Grant to Christmas Tree Growers Association 255
Grant to Consumers' Association of Canada 83
Grant to Federal/Provincial Parks Conference 253
Grant to Georgian College 225
Grant to Niagara Institute 225
Grant to Ontario Association of Convention Bureaux 313
Grant to Ontario Federation of Home and School Associations 105
Grant to Ontario Forestry Association 249
Grant to Ontario Society for the Prevention of Cruelty to Animals 303
Grant to Prison Arts Foundation 97
Grant to the American Water Works Association (Ontario Section) 129
Grant to the Association des universités partiellement ou entièrement de langue française 63
Grant to the Canadian Education Association 105
Grant to the Canadian Waste Exchange 127
Grant to the Centre franco-ontarien de ressources pedagogiques 105
Grant to the Council of Ministers of Education, Canada 63, 105
Grant to the Frontier College 63
Grant to the Institute of Public Administration of Canada 225
Grant to the Ontario Federation of Anglers and Hunters 125
Grant to the Ontario Federation of School Athletic Associations 105
Grant to the Ontario Institute for Studies in Education 105
Grant to the Ontario Metis and Non-Status Indian Association 105
Grant to the Ontario Municipal Engineers Association 125
Grant to the Packaging Association of Ontario 127
Grant to the Pollution Control Association of Ontario 129
Grant to the Recycling Council of Ontario 127
Grant to the United World Colleges 105
Grant to University of Guelph Arboretum 255

Page
Grant under the Parks Assistance Act 253
Grants and Subsidies re Livestock 13
Grants for Aerial Spraying 255
Grants for Agreements Under Part VII, Environmental Protection Act 129
Grants for Beach Studies 127
Grants for Compensation Payments Under Part IX, Environmental Protection Act 129
Grants for Control Orders Under Section 89, Environmental Protection Act 129
Grants for development assistance for social housing 173
Grants for Environmental and Health Protection Research 125
Grants for Export Development 187
Grants for Extrication Program 303
Grants for Geoscience Research 267
Grants for historical societies and plaques 51
Grants for Industrial 4R's: Reduction, Reuse, Recyclings and Recovery 127
Grants for Land Conservation Management 9
Grants for municipal programs of recreation 319
Grants for newcomer integration 55
Grants for newcomer language/orientation classes 55
Grants for non-profit camps 317
Grants for Ontario Historical Studies Series 51
Grants for Pesticides Research 129
Grants for projects in support of the International Year of Shelter for the Homeless, 1987 169
Grants for recreational development 317
Grants for Regional Travel Associations 319
Grants for Soil Conservation and Environment Protection 9
Grants for Termite Control 129
Grants for the Promotion of Recycling and Waste Reduction 127
Grants for the provision of services and programs for women 353
Grants for Theatre Awards 53
Grants for Waste Treatment/Disposal and 4R's: Reduction, Reuse, Recycling and Recovery 127
Grants in support of Economic Policy Research 349
Grants re Bank Loans to Farmers 13
Grants to advance Federal-Provincial Relations 197
Grants to Advance Ontario's International Relations 197
Grants to After-Care Agencies Church Army 97
Grants to Canadian Environmental Advisory Councils 129
Grants to Canadian Institute of Radiation Safety 207
Grants to compensate for municipal taxation — public hospitals 157
Grants to compensate for municipal taxation — psychiatric hospitals 161
Grants to Coroners' Association of Ontario 303
Grants for applied research, manpower training and for the promotion of improved Occupational Health and Safety practices 207
Grants to Legislative Intern Program 17
Grants to local museums 51
Grants to Municipalities and Conservation Authorities 251
Grants to Municipalities and Conservation Authorities 255
Grants to municipalities for preparation of housing policy statements 173
Grants to Ontario Heritage Foundation 51
Grants to organizations and individuals for promotion of Quality of Working Life 203
Grants to organizations for promotion of improved labour relations practices and employment opportunities 201
Grants to Parliamentary Associations 17
Grants to provincial recreation organizations 317
Grants to sports governing bodies 317
Grants to the Dorset Laboratory Daycare and Learning Centre 127
Grants to The Institute of Municipal Assessors 287
Grants to the Ontario Sports Administrative Centre 317
Grants to Tourism Ontario 313
Grants to trade organizations 53
Grants to Universities for Post Doctoral Fellowship 125
Grants Under the Fuel Tax Act, 1981 285
Grants under the Small Business Development Corporations Act 285

Page
Greenhouse Energy Incentive 13
Guaranteed Annual Income System 285
Guaranteed Income and Tax Grants 285
Guardian and Trustee Services Program 26

H

Hamilton and District Literacy Council 97
Hamilton Business Advisory Centre 185
Hansard 17
Health Facilities 157
Health Insurance and Benefits 165
Health Insurance Program 164
Health, Ministry of 151
Health Resources Development Plan 153
Heritage Administration, Ministry of Citizenship and Culture 51
Heritage Conservation Program 50
Heritage Inns Program 319
Heritage support grants 51
High-rise rental rehabilitation demonstration 171
Home Care Assistance 163
Home Sharing Program 171
Homes for Special Care 161
Hospitals and related Facilities 157
Household Special Waste Collection Grants 127
Housing Field Operations 173
Housing for Seasonal Workers 13
Housing incentive grants 237
Housing, Ministry of 167
Housing modifications for disabled persons 173
Housing Registry's Fund, Office for Disabled Persons 101
Human Resource Services Program 146
Human Resources Program 226
Human Resources Secretariat Administration Program 224
Human Rights Commission Program 210
Huronia Historical Parks 315

I

Income Maintenance 75
Independent Learning 109
Industrial Assistance 185
Industrial Disease Standards Panel 213
Industrial Efficiency Grants 119
Industrial Health and Safety 207
Industrial Relations Program 202
Industrial Services 97
Industry and Trade Expansion Program 186
Industry and Trade Policy 183
Industry Assistance, Ministry of Northern Development and Mines 263
Industry, Trade and Technology, Ministry of 179
Information Services 17
Information Technology 223
Infrastructure Assistance, Ministry of Northern Development and Mines 263
Innovation Centres 183
Innovation Ontario Corporation 191
Institute of Intergovernmental Relations 197
Institutional Health Program 156
Institutional Program Development and Support 97
Institutional Services 97
Insurance 137
Interest on Debt for Provincial Purposes 345
Interest on Ontario Securities 345
Interest on Province of Ontario Savings Office deposits 345
Interest on Public Service Superannuation Fund 345
Interest on Superannuation Adjustment Fund 345
Interest Subsidies — Ontario Mortgage Corporation 143
Interest Subsidy re Tile Drainage Debentures and Loans 9
Intergovernmental Affairs, Ministry of 193
Intergovernmental Committee on Urban and Regional Research, Ministry of Housing 169
Intergovernmental Relations and Strategic Projects, Ministry of the Environment 129

Page
Intergovernmental Relations Program 196
International Development Projects, Ministry of Agriculture and Food 11
International Disaster Relief 197
International Operations 187
International Plowing Match Local Committee 3
International Relations 197
Investigations, Ontario Provincial Police 307
Investment and Export Support 187
Investments in water treatment and waste control facilities 131
Islington/Grassy Narrows Mercury Disability Board 245

J

Jack Miner Migratory Bird Foundation Inc. 253
John B. Aird Scholarship 197
John Charles Polanyi Prize 69
John Howard Society 97
Judges' Library 33
Junior Farmers' Association of Ontario 3
Junior Rangers 257
Justices of the Peace Association 33

L

Laboratory Proficiency Testing 163
Laboratory Services 127
Laboratory Services 163
Labour, Ministry of 199
Labour Relations Board Program 204
Land Management, Ministry of Natural Resources 251
Lands and Waters Program 250
Languages of Instruction Commission 111
Large Scale Tourism Projects 319
Last Post Fund 75
Law Officer of the Crown Program 22
Law Research (Ontario Law Reform Commission) 23
Learning Programs Development Support 109
Legislative Counsel Services Program 30
Legislative Library 17
Leslie M. Frost Natural Resources Centre 257
Libraries and Community Information Program 56
Library Development Fund 57
Library Services 57
Licensing 327
Lieutenant Governor, Office of the 215
Lieutenant Governor's Board of Review 155
Liquor Licence Board of Ontario 91
Liquor Licence Program 90
Loans for development assistance for social housing 173
Loans to municipalities under the Shoreline Property Assistance Act 235
Lotteries and Athletics Commissioner 87
Low-rise Rental Rehabilitation Program 173

M

Maintenance, Provincial Highways Program 329
Managed Forest Tax Reduction Grants 255
Management Board 219
Management Policy 223
Marina Development 253
Marine, Provincial Transportation Program 333
Marketing and Sector Support Payments 7
McMichael Canadian Collection 53
Members' Indemnities 17
Members' Support Services 17
Mental Health Program 160
Metro Toronto Convention Centre 315
Mine Rescue Training 207
Mineral Development and Lands 267
Mines and Minerals Program 266
Mining Health and Safety 207
Moosonee Development Area Board 235
Motor Fuels and Other Taxes 285
Motor Vehicle Accident Claims Fund 137

Page

Multicultural History Society ... 51
Multicultural Services Program Grants ... 55
Municipal Affairs, Ministry of ... 231
Municipal Affairs Program ... 234
Municipal airport construction ... 333
Municipal airport maintenance ... 333
Municipal allowances and benefits ... 75
Municipal Ambulance Operations ... 159
Municipal Building Profile Program ... 171
Municipal building regulations improvement ... 171
Municipal Outlet Drainage ... 9
Municipal Road subsidies ... 335
Municipal Roads Program ... 334
Municipal services in French ... 235
Municipal Taxes on A.R.D.A. owned property ... 9
Municipal Training and Development Program ... 235
Municipal Transit Program ... 336
Municipalities qualifying for assistance ... 131

N

Native Affairs, Office Responsible for ... 243
Native Court Worker Program ... 33
Native Economic Participation ... 245
Natural Resources, Ministry of ... 247
Net interest expense on Commercial Area Improvement Program loans ... 237
Net interest expense on regional infrastructure loans ... 237
Net interest expense on Shoreline Property Assistance Loans ... 235
Niagara Escarpment Commission Program ... 238
Niagara Escarpment Fund ... 233
Niagara Escarpment plan implementation assistance ... 237
North-West Ontario Municipal Association ... 235
Northern Development and Mines, Ministry of ... 259
Northern Development Fund ... 263
Northern Development Program ... 262
Northern Industry Program ... 188
Northern Ontario Agricultural Projects ... 9
Northern Ontario Capital Construction Assistance Program ... 319
Northern Ontario Development Corporation ... 191
Northern Ontario Resources Transportation Committee ... 265
Northern Ontario Tourist Information Centres Enhancement Program ... 319
Northern Ontario Working Capital Assistance Program ... 319
Northern Region, Ministry of Industry, Trade and Technology ... 189
Northern Transportation Program ... 264
Northern Travel Program, Ministry of Health ... 163
Nursing Home Services ... 157

O

Occupational Health and Safety Program ... 206
Occupational Health ... 207
Offender Programming ... 97
Office of Arbitration ... 203
Office of Employer Adviser ... 213
Office of the Chief Election Officer ... 43
Office of the Clerk ... 17
Office of the Commissioner, Ontario Provincial Police ... 307
Office of the Public Complaints Commissioner ... 35
Office of the Speaker ... 17
Office of Worker Adviser ... 213
Official Guardian ... 27
Official Languages Projects ... 109
Official Local Health Agencies ... 163
Old Fort William ... 315
Ombudsman, Office of the ... 269
Ontario Advisory Council for the Disabled Persons ... 101
Ontario Advisory Council on Multiculturalism and Citizenship ... 55
Ontario Advisory Council on Senior Citizens ... 293
Ontario Advisory Council on Women's Issues ... 353
Ontario Arts Council ... 53
Ontario Association for the Mentally Retarded ... 73
Ontario Association of Agricultural Societies ... 3
Ontario Association of Chiefs of Police ... 305

Page

Ontario Association of Children's Aid Societies ... 77
Ontario Association of Children's Mental Health Centres ... 77
Ontario Association of Family Service Agencies ... 75
Ontario Beef Cattle Performance Association ... 3
Ontario Beekeepers' Association ... 3
Ontario Block Parent Program Incorporated ... 301
Ontario Board of Parole ... 95
Ontario Centre for Resource Machinery Technology ... 189
Ontario Centres for Technology ... 183
Ontario Community Housing Assistance Program ... 173
Ontario Community Literacy Grants Program ... 55
Ontario Council of Rabbit Clubs ... 3
Ontario Council of Regents ... 67
Ontario Council on Community Health Accrediation ... 163
Ontario Council on University Affairs ... 65
Ontario Dairy Herd Improvement Corporation ... 9
Ontario Development Corporation ... 191
Ontario Development Corporations Program ... 190
Ontario Drug Benefit Plan ... 75, 159
Ontario Educational Communications Authority (Conditional Payments) ... 105
Ontario Educational Communications Authority ... 53
Ontario Energy Board Program ... 120
Ontario Federation of Indian Friendship Centres ... 55
Ontario Film Development Corporation ... 53
Ontario Fish Producers' Association ... 253
Ontario Fur Breeders'Association Inc. ... 3
Ontario Geological Survey ... 267
Ontario Good Roads Association ... 335
Ontario Grain Corn Council ... 7
Ontario Health Insurance Plan ... 165
Ontario Highway Improvement ... 329
Ontario Home Renewal Program ... 173
Ontario Horticultural Association ... 3
Ontario Housing Corporation ... 175
Ontario Independent Meatpacking and Processors ... 3
Ontario International Corporation ... 187
Ontario/Jiangsu Agreement ... 69
Ontario Junior Farmer Establishment Loan Corporation ... 13
Ontario Maple Syrup Producers' Association ... 3
Ontario Mental Health Foundation ... 161
Ontario Mineral Exploration ... 267
Ontario Municipal Audit Program ... 240
Ontario Municipal Board ... 35
Ontario Municipal Employees Retirement Fund, Interest ... 345
Ontario Municipal Social Services Association ... 75
Ontario Native Affairs Directorate Program ... 244
Ontario Native Council on Justice ... 97, 245
Ontario Native Women's Association ... 55
Ontario Neighbourhood Improvement Program ... 237
Ontario Northland Transportation Commission ... 265
Ontario Place Corporation ... 315
Ontario Plowmen's Association ... 3
Ontario Police Arbitration Commission ... 305
Ontario Police College ... 305
Ontario Police Commission ... 305
Ontario Provincial Police Program ... 306
Ontario Provincial Police Telecommunications Project ... 307
Ontario Public Health Association ... 163
Ontario/Quebec Exchange Fellowships ... 69
Ontario Racing Commission ... 87
Ontario rental construction grants ... 173
Ontario Rental Supply Program ... 173
Ontario Research Foundation ... 183
Ontario Safety League ... 327
Ontario Scholarships ... 109
Ontario Science Centre ... 53
Ontario Seed Growers' Association ... 3
Ontario Social Development Council ... 73
Ontario Society for Autistic Children ... 77
Ontario Soil and Crop Improvement Association ... 3
Ontario Swine Breeders' Association ... 3
Ontario Traffic Conference ... 329
Ontario Trout Farmers' Association ... 3

Page

Ontario Unconditional Grants 235
Ontario Vacation Farm Association 3
Ontario Veterinary College 253
Ontario Waste Management Corporation 131
Ontario Waterfowl Research Foundation 253
Ontario Women's Directorate 353
Ontario Young Travellers 109
Ontario's Training Strategy 297
Operating Grant for Royal Ontario Museum 267
Operation of Hospitals 157
Operation of related facilities 157
Operations Program, Ministry of Correctional Services 96
Other Ambulance Operations and related Emergency Services 159
Other Assistance to Rural Organizations 9
Other Economic Development Initiatives, Ministry of Northern Development and Mines 263
Other Mineral Program Development Grants 267
Ottawa Congress Centre 315
Ottawa Winter Fair 3
Outbreaks of Diseases 163
Outdoor Recreation Program 252
Outreach Ontario — grants to participating agencies 53
Outstanding Young Farmers Program-Central Region Jaycees 3
Owl Rehabilitation Research Foundation 253

P

Parks and Attractions 314
The Pauline McGibbon award 197
Payments for Ambulance and related Emergency Services 159
Payments from Legislative Assembly Retirement Allowances Account, the Legislative Assembly Retirement Allowances Act 345
Payments from Ontario Provincial Police Supplementary Benefit Account 345
Payments from provincial Judges Benefits Fund, the Court of Justice Act 345
Payments from Public Service Superannuation Fund, the Public Service Superannuation Act 345
Payments to non-profit housing corporations 173
Payments under the Barrie-Vespra Annexation Act 235
Payments under the Municipal Tax Assistance Act 235
Payments under the Regional Municipality of Sudbury Act 235
Pension and Related Adjustment Funds, Trust and Special Purpose Accounts 345
Pension Plans 137
Personal Property Registration 89
Placement Co-ordination Services, Ministry of Health 163
Planning and Implementation Commission 111
Planning Education Grants 237
Planning Policy and Projects Division 237
Plans Administration 237
Plant Closure and Review 209
Policing Services Program 304
Policy and Community Initiatives, Office for Disabled Persons 101
Policy and Planning Program, Ministry of Energy 116
Policy and Technology Program, Ministry of Industry, Trade and Technology 182
Policy development grants — Native Affairs 245
Policy Planning and Research Program, Ministry of Transportation and Communications 324
Pork Industry Improvement 11
Pre-venture Technology Assistance 191
Premier, Office of the 273
Pressure Vessels Safety 85
Prince of Wales Prize/Queen's Guineas Competition 3
Private Vocational Schools 67
Program Implementation and Liaison 109
Programs and Estimates 223
Programs of Educational Exchange 109
Project Engineering 131
Property and Sales Tax Grants for Ontario Pensioners 285
Property Assessment Program 286
Protocol Services 197
Province of Ontario Savings Office Program 288

Page

Provincial allowances and benefits 75
Provincial Auditor, Office of the 277
Provincial Courts (Civil Division) 33
Provincial Courts (Criminal and Family) 33
Provincial Highways Program 328
Provincial Rent Supplement Program 175
Provincial Schools Authority 111
Provincial share of capital costs under Rural Housing Program 175
Provincial share of loss on housing operations — capital repairs 175
Provincial share of loss on housing operations, family and senior citizen housing 175
Provincial share of rent supplement payments 175
Provincial Support for Colleges of Applied Arts and Technology 67
Provincial Support for Elementary and Secondary Education 109
Provincial Support for Universities 65
Provincial Transit Program 330
Provincial Transportation Program 332
Psychiatric Services 161
Public Entertainment Standards Program 86
Public Health 163
Public Safety Program 302
Public Sector Pensions Advisory Board 229
Public Service Appeal Boards 203
Public Service Appeal Boards 227
Public Service Commission 228
Public Trustee 27
Purchasing Services 145

Q

Quality and Standards 7
Quality of Working Life 203
Queen Elizabeth II Ontario Scholarship Fund 69

R

Rabies Indemnities 13
Race Relation Fund 23
Race Tracks Tax Sharing Arrangement 87
Racetracks Assistance 87
Rail and Ferry Services, Ministry of Northern Development and Mines 265
Rail infrastructure and service feasibility studies 333
Rail, Provincial Transportation Program 333
Rape Crisis Centres 301
Rapid transit construction subsidies 337
Real Property Registration 89
Realty Services Program 142
Recreation, Ministry of Tourism and Recreation 317
Recreation Sports and Fitness Program 316
Recreational Areas 253
Recycling Grants 127
Red Meat Industry Development 11
Regional and Municipal Police Forces 305
Regional Development Budget 349
Regional Offices, Ministry of Education 109
Regional Services 59
Registration Program 88
Regulation of Horse Racing 87
Rehabilitation of Canadian Great Lakes Casualty and Surety Company Limited 137
Relief to business re natural disasters 181
Rent reduction grants 173
Rent Registry 177
Rent Review Hearings Board 177
Rent Review Policy 177
Rent Review Progarm 176
Rent Review Services 177
Rental conversion loans 173
Research — Agricultural Research Institute of Ontario 9
Residential, counselling and supportive services 75
Residential services and community resource centres 77
Resource Access 251

Page
Resource Experience Program 256
Resource Products Program 254
Retail Sales Tax and Other Taxes 285
Revenue and Operations Research 285
Revenue, Ministry of 281
Roads and Transportation Association of Canada 335
Royal Agricultural Winter Fair 3
Royal Botanical Gardens 53
Royal Canadian Humane Association 75
Royal Commissions 23
Royal Ontario Museum 53

S

Safety and Regulation Program 326
St. Clair Parkway Commission 315
St. Elizabeth Order of Nurses 75
St. Lawrence Parks Commission 315
St. Leonard's Society 97
Salvation Army 97
Schools for Nursing Assistants 67
Science North 53
Second Language Programs 69
Seconded Legal Services 29
Sector Support payments, Ministry of Agriculture and Food 7
Securities 137
Senior Citizens Affairs, Office Responsible for 291
Senior Citizens' Centre Association of Ontario 75
Senior Citizens 75
Seniors equity co-ownership demonstration 171
Seniors retirement communities demonstration 171
Service Sector, Ministry of Industry, Trade and Technology 185
Services to Education Program 110
Sessional Requirements 17
Sheltered workshops, protective and other supportive services. 77
Skills Development, Ministry of 295
Skills Training 297
Small Business, Services and Industrial Assistance Program 184
Small Business 185
Social Development, Ministry of Northern Development and Mines 263
Social Housing Program 172
Social/Medical Facilities, Ministry of Northern Development and Mines 263
Solicitor General, Ministry of the 299
Source Separation Grants 127
Special Education and Provincial Schools 109
Special Grants in Support of Industry and Trade Development. 181
Special Investigations 285
Special Municipal Improvements, Municipal Transit Program 337
Special Municipal Improvements 335
Special Properties, Property Assessment Program 287
Special Services for Native Peoples 55
Special Services, Ministry of Education 109
Special Studies and Services, Ministry of Labour 207
Speech and Audiology Programs 163
Sports and Fitness Safety Grants 317
Sports and Fitness 317
Staff Education Services 227
Staff Relations 227
Staffing Services 227
Starter homes demonstration 171
Strategic Planning and Co-ordination 183
Student Affairs Program 68
Student Support Programs 69
Subsidy payments to the Ontario Crop Insurance Fund 13
Superannuation Adjustment Fund — Teachers' Plan 111
Supply and Distribution, Ministry of Energy 117
Support and Custody Enforcement 33
Support for tripartite and self-government negotiations between governments and Native groups 245
Support to Rural and Farm Organizations 9
Supreme Court Accountant 27
Supreme Court of Ontario 33
Surveys and Mapping 251

Page

T

Tax Appeals 285
Tax Revenue and Grants Program 284
Taxation Data Centre 285
Taxes on tenant-occupied provincial properties under the Assessment Act 235
Taxpayer Services 285
Teachers-in-Training Bursaries 109
Teachers' Superannuation Fund, Interest 345
Teachers' Superannuation Fund 111
Technical Services, Ministry of Housing 175
Technical Standards Program 84
Technology Fund 349
Technology Policy and Development 183
Tenant Support 175
Theatres 87
Thunder Bay Ski Jumps 315
Tile Drainage Debentures 9
Tile Drainage Loans in Unorganized Territories 9
Toronto Area Transit Operating Authority 331
Tourism and Recreation, Ministry of 309
Tourism and Recreation Operations Program 318
Tourism Development Program 312
Tourism Industry Development 313
Tourism Marketing Development 313
Tourism Redevelopment Incentive Program 313
Township Sidewalks, Municipal Roads Program 335
Trade Expansion Fund 187
Trade Expansion Fund 187
Traffic improvement studies 329
Traffic Injury Research Foundation 327
Transit demonstration projects 337
Transit demonstration projects 337
Transit operating subsidies 337
Transit surface capital subsidies 337
Transition Assistance, Ministry of Agriculture and Food 13
Transportation and Communications, Ministry of 321
Transportation Development, Ministry of Northern Development and Mines 265
Transportation for the physically disabled 337
Transportation Technology and Industry 325
Treasury and Economics, Ministry of 341
Treasury Program 344
Tri-committee grant, Municipal Roads Program 335
Tuberculosis Prevention 163

U

Underserviced Area Plan, Ministry of Health 163
Underwriters' Laboratories of Canada 85
Union culturelle des Franco-Ontariennes 3
University of Guelph:
  Agricultural Education 9
  Research — Agricultural Research Institute of Ontario 9
  Services 9
  Veterinary Clinical Training 9
University Research Incentive Fund 65
University Support Program 64
Upholstered and Stuffed Articles 85
Urban and regional transportation studies 325
Urban expressways 329
Urban Renewal Program 237
Urban Transit Studies 337
Utility Operations 131
Utility Planning and Operations Program 130

V

Venereal Disease Control 163
Victorian Order of Nurses (Ontario) 75

W

Waste Disposal Site Improvement Grants 127
Waste Management 127
Water Resources 127

Page
Wildlife Habitat Canada 253
Wildlife Management 253
Wolf, Bear and Hunter Damage Compensation 13
Women's Issues, Office Responsible for 351
Women's Legal Education and Action Fund 23
Workers' Compensation Advisory Program 212
Workshops, training expenses and rehabilitative services for the disabled 75

Y

Young Offender's services 77
Youth Employment 297
Youth Training and Employment 297